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U.S. Department
of Transportation

**Federal Aviation
Administration**

Information Resources Management Plan

Volume II: Systems Plan (Serial)
FY87 - FY91

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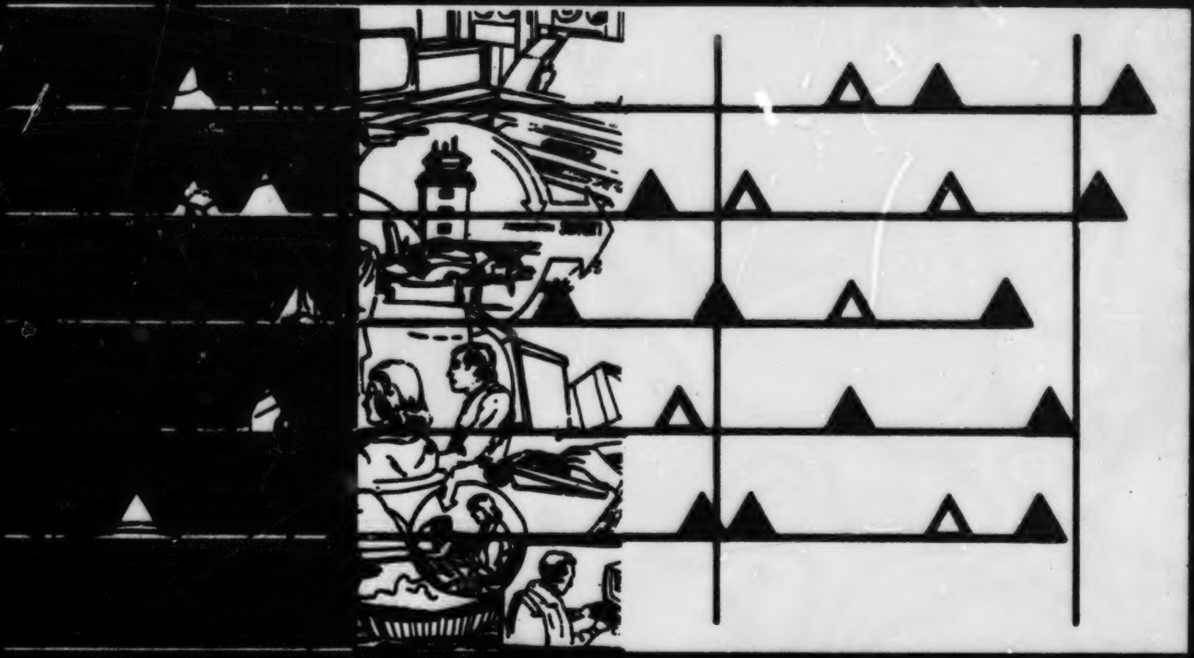

December 1986

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U.S. Department
of Transportation
Federal Aviation
Administration

Information Resources Management Plan

Volume II: Systems Plan
FY87 - FY91

December 1986

Information Resources Planning Branch
Washington DC 20591

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U.S. Department
of Transportation
**Federal Aviation
Administration**

800 Independence Ave., S.W.
Washington, D.C. 20591

The Federal Aviation Administration's Information Resources Management Plan, Volume II: Systems Plan, FY87 - FY91, documents the steps that are being taken to achieve our long-term information resources management goals. These goals are stated in Volume I of the Information Resources Management Plan. This volume focuses on a 5-year planning horizon where actual budgetary actions can be made.

This is the third issuance of the annual tactical plan. All of the projects and systems contained in this document have been reviewed by top officials of the agency and me. This plan represents our commitment to continue ongoing development and initiate new efforts that offer the agency opportunities for improved operations. With detailed requirements definition and documentation, system specifications, cost benefit analyses, and other actions that sound system management requires, the agency can better assess, in the short term, its information decisions with regard to agency resources and priorities.

Through the application of systems analysis and participative management techniques, we have created a framework for systems integration without sacrificing our concern for the people who must make it work. The plan recognizes the interdependencies and interfaces that must be the subjects of careful subsystem design and implementation. It also recognizes that future information resources activities will dramatically increase the number of employees interacting with machine systems. Woven through the plan are provisions for giving employees the tools they need to increase their capabilities for the requisite orientation and training.

The concept that the plan is a working document reinforces the thrust of a continuing process. It can be no other way. We must be ahead of things that might overtake us, in a proactive posture rather than a reactive one. Working together for one FAA not only makes these efforts more challenging and exciting but also reaps benefits for our agency as a whole.

Robert E. Whittington

Robert E. Whittington
Acting Deputy Administrator

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II

PREFACE

The Federal Aviation Administration's Information Resources Management Plan (IRMP) consists of two volumes:

IRMP Volume I - Strategic Overview, and

IRMP Volume II - Systems Plan (FY87 - FY91).

Volume I presents the policies, goals, and approaches selected by the FAA to improve its management and administrative information systems, reduce paperwork and administrative operating costs, and plan and manage information resource development. Volume II provides more detailed system development plans representing the five-year tactical program for meeting the agency's long-term goals.

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1.0 INTRODUCTION

1.0 INTRODUCTION

As a part of the U.S. Department of Transportation, the Federal Aviation Administration (FAA) provides a wide variety of services which are essential to the safety, performance, and economy of aviation. To match the growth of the air transport industry and take advantage of advancing technologies, the FAA has recently embarked on a major program to update the National Airspace System (NAS). In addition to managing air traffic, however, the FAA is also the primary source of many kinds of information and services which are essential to the industry. Aircraft and airport standards and certifications, aviation regulations, pilot examinations and certifications, and aviation statistics are a few examples of services which are essentially knowledge-based and call for extensive information processing and communications. In addition, the FAA must manage the logistics and personnel necessary to support the NAS as well as fulfill its regulatory and service responsibilities. To do this effectively requires the same quality of internal management information as is needed in any efficient business organization.

The **Information Resources Management** program of the FAA has been initiated to upgrade, coordinate, and integrate all major information systems which are not included in the real-time systems used for management of the national airspace. The program recognizes that the FAA's informational resources (people, hardware, software, and procedures) need to be carefully orchestrated, and that the management of these resources is critical to efficient operation of the agency.

BACKGROUND

The Information Resources Management (IRM) planning process was first undertaken in 1983 so that the FAA and its management will have the opportunity to:

- Consciously review needs and opportunities to improve agency operations through the application of information and systems technology;
- Deliberately choose future directions and alternative management strategies in moving to achieve FAA goals and objectives;
- Review priorities given to information systems and activities to more closely conform them to ongoing agency mission priorities and activities;
- Obtain active participation of all levels of the agency in the identification of needs and improvement opportunities;
- Look beyond immediate actions to evaluate the longer term costs and benefits;
- Permit FAA to meet certain requirements of the Paperwork Reduction Act of 1980;* and
- Engage in more orderly discussions with the Congress, the General Accounting Office (GAO), the Office of Management and Budget (OMB), General Services Administration (GSA), and other oversight organizations.

In August 1983, the first Information Resources Management Plan (IRMP) was published. It was based on a simplified, information-based planning process aimed at broad participation and timely constructive action. The planning horizon was established to the year 2000 to coincide with the NAS Plan. It presented the agency's IRM strategy in the following specific information areas:

1. Airports Information Requirements

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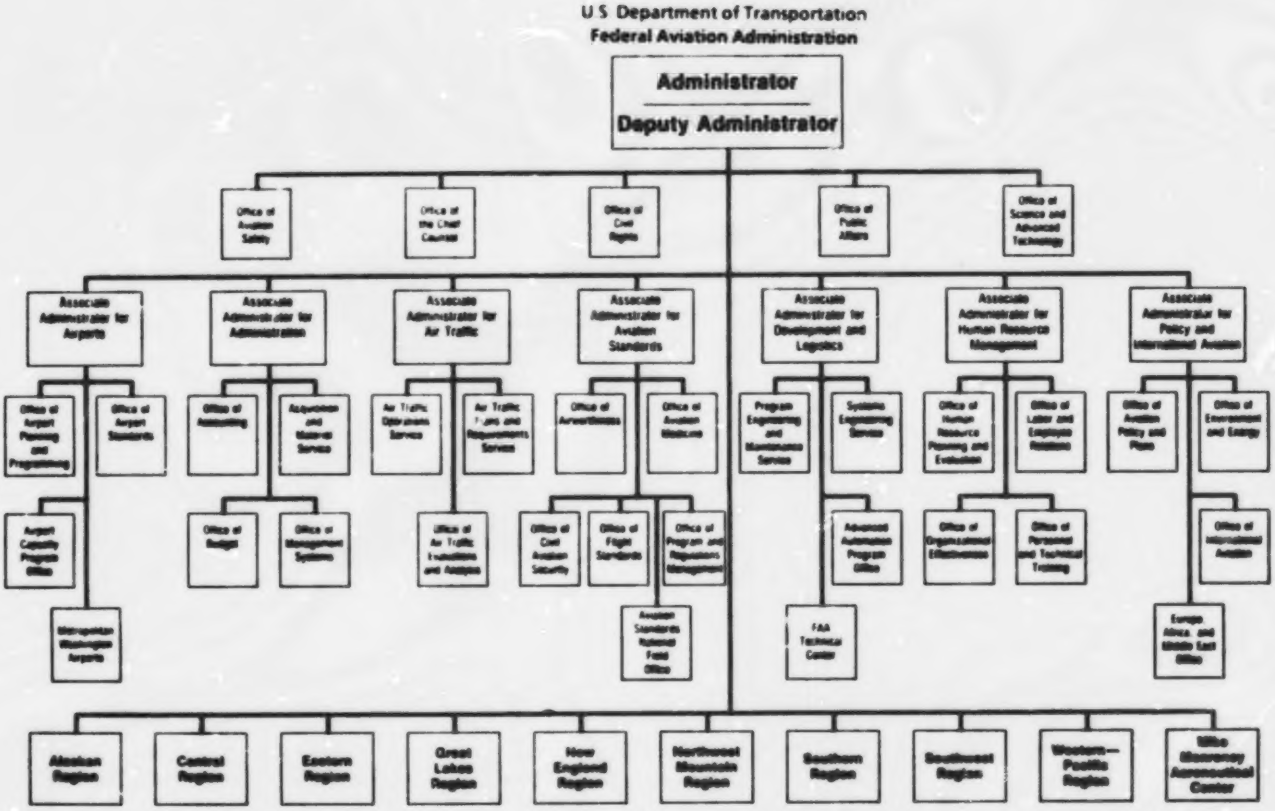
*Title 44 of the United States Code, Sections 3504(g) and 3505(3)(E); Public Law (P.L. 96-511) and the Paperwork Reduction Reauthorization Act of 1986.

2. Air Traffic Control (ATC) and Airspace Information Requirements
3. Aviation Activity Information Requirements
4. Aviation Safety Analysis System (ASAS) Information Requirements
5. Financial Resources Information Requirements
6. Human Resources Information Requirements
7. Materiel Resources Information Requirements
8. National Airspace System (NAS) Facilities Information Requirements
9. Office Automation and Management Support
10. Information Processing and Support, and
11. Human Interface and Training.

While the strategy and the technical plans to achieve the goals set forth in the strategy were delineated, it was felt that a five-year tactical planning horizon was more appropriate to coincide with the five-year budgetary cycle and more detailed information should be presented for projects as well as ongoing activities. The decision was made to separate the strategic plan from the tactical plan - hence, Volume I and Volume II.

The objectives of Volume II, the Systems Plan, are to:

- Improve top management's awareness of ADP projects;
- Coordinate ADP planning with the budget process;
- Increase user participation in the planning process;
- Act as a catalyst to promote clearer definition of ADP policies within FAA, in conjuction with IRMP Volume I and *Order 1370.52B, Information Resources Management - Policies and Procedures*;
- Avoid duplication of effort by agency organizations and encourage sharing of resources where appropriate; and
- Provide a working document to be used by management to monitor the administration of the FAA ADP program.


U.S. Department of Transportation
Federal Aviation Administration
Administrator
Deputy Administrator
Office of Aviation Safety
Office of the Chief Counsel
Office of Civil Rights
Office of Public Affairs
Office of Science and Advanced Technology
Associate Administrator for Airports
Associate Administrator for Administration
Associate Administrator for Air Traffic
Associate Administrator for Aviation Standards
Associate Administrator for Development and Logistics
Associate Administrator for Human Resource Management
Associate Administrator for Policy and International Aviation
Office of Airport Planning and Programming
Office of Airport Standards
Airport Capacity Program Office
Metropolitan Washington Airports
Office of Accounting
Acquisition and Material Service
Office of Budget
Office of Management Systems
Air Traffic Operations Service
Air Traffic Plans and Requirements Service
Office of Air Traffic Evaluations and Analysis
Office of Airworthiness
Office of Aviation Medicine
Office of Civil Aviation Security
Office of Flight Standards
Office of Program and Regulations Management
Aviation Standards National Field Office
Program Engineering and Maintenance Service
Systems Engineering Service
Advanced Automation Program Office
FAA Technical Center
Office of Human Resource Planning and Evaluation
Office of Labor and Employee Relations
Office of Organizational Effectiveness
Office of Personnel and Technical Training
Office of Aviation Policy and Plans
Office of Environment and Energy
Office of International Aviation
Europe, Africa, and Middle East Office
Alaskan Region
Central Region
Eastern Region
Great Lakes Region
New England Region
Northwest Mountain Region
Southern Region
Southwest Region
Western-Pacific Region
Mike Monroney Aeronautical Center

Federal Aviation Administration Organization

FAA ORGANIZATION

The Federal Aviation Administration (formerly the Federal Aviation Agency) was established by the Federal Aviation Act of 1958. It became a component of the Department of Transportation (DOT) pursuant to the Department of Transportation Act.

The FAA consists of two basic administrative levels of organization and five special complexes as follows:

a) The FAA headquarters in Washington, D.C., responsible for agency-wide program planning, direction, control, and evaluation, and for conducting certain operational activities which can best be performed centrally;

b) Regions, each under a director, who is responsible for directing the field operations within assigned geographic boundaries;

c) An Aeronautical Center in Oklahoma City, and a FAA Technical Center near Atlantic City, where certain centralized activities are conducted; a Metropolitan Washington Airports facility located near Washington, D.C., which plans, constructs, operates, and maintains federally-owned civil airports serving the District of Columbia and vicinity; a Europe, Africa, and Middle East Office headquartered in Brussels, Belgium, with responsibility for FAA programs and policy in its assigned area; and an Aviation Standards National Field Office located at the Aeronautical Center in Oklahoma City, Oklahoma, which performs certain fleet maintenance, flight inspection, and regulatory support functions.

FAA MISSIONS, GOALS AND FY87 OBJECTIVES

The following five mission statements summarize FAA roles and responsibilities:

1. Promotion of aviation safety;
2. Efficient utilization of airspace;
3. Promotion of air commerce and aviation at home and abroad;
4. Fulfillment of national defense requirements; and
5. Efficient and economical program administration.

In charting a future vision of excellence, FAA is taking a new approach to agency goal-setting keyed to new values and concern and commitment for people.

This has evolved into seven goals. More may be added, others replaced, as the needs of our agency and users of our services change with the passage of time. FAA goals are to:

1. Enhance U.S. Aviation Safety.
2. Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives.
3. Develop, refine and implement FAA programs and long-range plans.
4. Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources.
5. Foster equal employment opportunity programs.
6. Reduce regulatory and administrative burden.
7. Promote USA/FAA preeminence in the world aviation community.

In addition to these continuing responsibilities, the FAA annually establishes near-term objectives for internal management. The objectives for FY87 are:

1. Improve overall U.S. general aviation safety level by two percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index.
2. Continue the design and implementation of security procedures to assure the safety of the traveling public worldwide.
3. Contribute to an improved FAA culture by:
    -- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them.
    -- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey.
    -- Ensuring that employees are made aware of services available through employee assistance programs.
    -- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force.
4. Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient.
5. Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by two percent of the FY86 base.
6. Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans:
    - National Airpsace System Plan
    - Air Traffic Management Plan

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- National Airspace Review
- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS).

Throughout this document, individual development projects and ongoing systems are related to the above missions, goals and FY87 objectives which they support.

PROGRAM CONCEPTS

FAA's approach to information resources management features:

- IRM program and activities guided by long-term strategic plans and shorter term tactical plans reviewed each year and updated as needed as the basis for management direction and progress and cost tracking;
- Central ADP organizations providing the general purpose hardware and software needed to support essential information activities of the FAA and providing the standards, procedures, and technical expertise needed for their efficient utilization;
- Offices, services, regions, and centers responsible for identifying and documenting their requirements for ADP support and for acquiring the necessary software, training, dedicated equipment, and other resources for developing and operating the systems needed to satisfy those requirements;
- An Information Resources Planning Branch within the Office of Management Systems to coordinate and integrate the efforts of the individual organizations into an effective and efficient whole;
- An Information Resources Management Executive Committee (IRMEX) to ensure top management attention and involvement in major decisions on IRM priorities, policies, and direction;
- Information Resources Managers to serve as focal points for each associate administrator and region and center director's IRM program and activities; and
- An Information Resources Management Committee (IRMC) to provide a vehicle for coordinating, consulting, and advising the IRM Executive Committee and the Information Resources Planning Branch on proposed IRM plans, programs, policies, procedures, and standards.

IRMP VOLUME II - SYSTEMS PLAN (FY87-FY91)

Volume II is organized into 16 sections. Following the Introduction, Section 2.0 provides a summary of the FY87-FY91 program. It summarizes the FAA policies included in Volume I and describes how the IRMP strategies are being implemented through the IRM organization and procedures. It provides aggregated data on the program's resource requirements and return on investment, includes an overview of the progress made during FY86, and describes changes between the 1985 IRMP and the current plan.

Sections 3.0 through 13.0 parallel the chapter numbers in Volume I. Each section provides summary information on resource requirements and a list of IRM development projects which fall within each IRM Information Area. The summary tables are followed by individual project summary pages for each active project in the FY87-FY91 program. A Section 14.0, Other, is included to accommodate projects which do not fit the original information area categories. A Section 15.0, Records Management, is a new information area category established in FY87.

Section 16.0 presents summary tables and individual fact sheets for the ongoing systems applicable to each information area. These are grouped by information area and presented in the same sequence as the development projects and Volume I Chapters. Appendices to this volume include alphabetical, numerical, and information area indicies to projects and ongoing systems and a glossary of terms and contractions.

PROJECT NUMBERING SYSTEM

In addition to the indicies, projects and ongoing systems may be located by using the project numbering system. All projects and systems are identified by a six-digit number.

RESPONSIBLE IRM ORGANIZATION (First two digits)

Organization Number	
01	Associate Administrator for Administration (AAD)
02	Associate Administrator for Air Traffic (AAT)
03	Office of Civil Rights (ACR)
04	Associate Administrator for Development and Logistics (ADL)
05	Office of Chief Counsel (AGC)
06	Assistant Administrator for Public Affairs (APA)
07	Associate Administrator for Policy and International Aviation (API)
08	Associate Administrator for Airports (ARP)
09	Associate Administrator for Aviation Standards (AVS)
10	Mike Monroney Aeronautical Center (AAC)
11	Alaskan Region (AAL)
12	Central Region (ACE)
13	FAA Technical Center (ACT)
14	Eastern Region (AEA)
15	Great Lakes Region (AGL)
16	New England Region (ANE)
17	Northwest Mountain Region (ANM)
18	Southern Region (ASO)
19	Southwest Region (ASW)
20	Western-Pacific Region (AWP)
21	Office of Aviation Safety (ASF)
22	Associate Administrator for Human Resource Development (AHR)

INFORMATION AREA (Second two digits)

Information Area Number*	
03	Airports
04	Air Traffic Control (ATC) and Airspace
05	Aviation Activity
06	Aviation Safety Analysis System
07	Financial Resources
08	Human Resources
09	Materiel Resources
10	National Airspace System (NAS) Facilities
11	Office Automation and Management Support
12	Information Processing and Support
13	Human Interface and Training
14	Other
15	Records Management

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*Also IRMP Volume I Chapter Number, except for 14.

2.0 SUMMARY OF THE SYSTEMS PLAN FOR FY87-FY91

6A

2.0 EXECUTIVE SUMMARY OF THE SYSTEMS PLAN FOR FY87-FY91

2.1 GOVERNING POLICIES AND STRATEGIES

GENERAL MANAGEMENT POLICIES

FAA general information resources management policy is to:

- Utilize ADP systems whenever such use is expected to result in improved performance of the mission of FAA, effective management of FAA operations, or specific cost savings or cost avoidance;
- Utilize the most advanced proven ADP design techniques, but only when they promise to provide efficient and effective results;
- Provide central management overview of all ADP activities to ensure adequate considerations of objectives, to maximize utilization of available resources, and to provide a continuous evaluation of ADP management effectiveness from the overall agency perspective;
- Give priority to development of major ADP applications or major expansions to existing applications which have the greatest potential return in terms of the agency's total mission; and
- Provide for rejustification of automatic data processing systems every three years on a recurring basis.

PLANNING POLICY

The basic elements of Information Resources Management planning in the FAA center on two documents: the Information Resources Management Plan (IRMP) Volume I, FAA's long-term strategic plan, and the Information Resources Management Plan Volume II, FAA's shorter term tactical plan. These plans are approved by top management to serve as the basis for:

- Bringing information system activities into proper relationships with changing agency missions and objectives;
- Committing all agency organizations to schedules, actions, functional relationships, and costs;
- Assigning resources and priorities to the range of information needs, actions plans, and improvement opportunities;
- Planning and budgeting within all appropriations and organizations as it relates to information resources activities; and
- Accounting for performance both functionally and financially for information resources activity results.

FUNDING POLICY

National program organizations will budget and fund for all services and equipment necessary for implementation of their respective plans. Each national program organization will:

- Budget and fund efforts for all end-user computing power requirements.
- Include their share of the budgetary requirements of the common system in their budgets, to the extent feasible.

DATA MANAGEMENT POLICY

The fundamental data management principle adopted by the FAA is that control of data is central to system design, including obtaining data input, conversion to machine readable form, and editing as close to the source as possible. To accomplish this:

- Data editing and routine checking, error identification, correction, control, and updating is performed by machine as quickly as possible after entry and with minimal intervention by people;

- Data collection, quality control, and its responsibility are located as close as possible to those most knowledgeable about the substance of the information – the generating source;
- Data elements are entered once and, thereafter, used and reused by anyone who needs them. However, each data item should be stored in one location and should not be copied without careful consideration of data integrity problems and alternative solutions;
- Data collection responsibility should be assigned to those who can most effectively carry it out, regardless of their need for data;
- Data access should be given to those who need the data without regard to their organizational affiliation or geographic location with due regard to rights of individual privacy and data security; and
- The agency's data should be regulated by an agency data dictionary-(ies). All changes to data element names, codes, and definitions will be managed through FAA's data dictionary(ies), once established.

ADP EQUIPMENT POLICY

A systems integrator concept for ADP will be the backbone of the overall FAA ADP equipment system. A single vendor will provide equipment and support to meet all of the FAA ADP host computer resource requirements. The vendor will provide facilities to accommodate all the host resources. Further, the vendor will provide for upgrades and enhancements to support any new workload requirement and install the latest, most cost-effective technology, both hardware and software. The FAA will divest itself of all technical and operational functions for supporting the common system of equipment currently in place. To implement this policy, the FAA must do the following:

- Conduct a comprehensive inventory of all ADP-related host resources and services that constitute the baseline system.
- Identify the current utilization levels of central processing units and peripheral equipment, determine current unsatisfied user needs, and identify any demand changes expected to occur during the procurement process.
- Evaluate the potential impact that the new system will cause in agency workloads, skill requirements, and organizational needs.
- Prepare and conduct the procurement which includes: feasibility studies; requirement analysis; cost benefits analysis; procurement approvals from DOT, GSA and Congress; development of technical specifications; issuance of the procurement announcement; evaluation of offers; award of contract; and facilitation of the transition activities necessary for transferring processes from the old system to the new.

The implementation of the new system integration approach should result in the benefits listed below:

- User operated equipment at each user's desk, or nearby, that will provide ready access to the host system(s).
- More comprehensive consideration of information required by users regardless of organizational or geographical location of the user or the data resource.
- Overall improvement of general purpose ADP service levels to satisfy all program office needs and;
- Increase employee access to high quality ADP resources yielding improvement of overall productivity.
- Provide for the development of chargeback mechanisms and more effective and current ADP standards.
- Ensure that the agency has easy, rapid access to appropriate improvements and developments in computer technology by shortening the procurement process in future years.

SOFTWARE POLICY

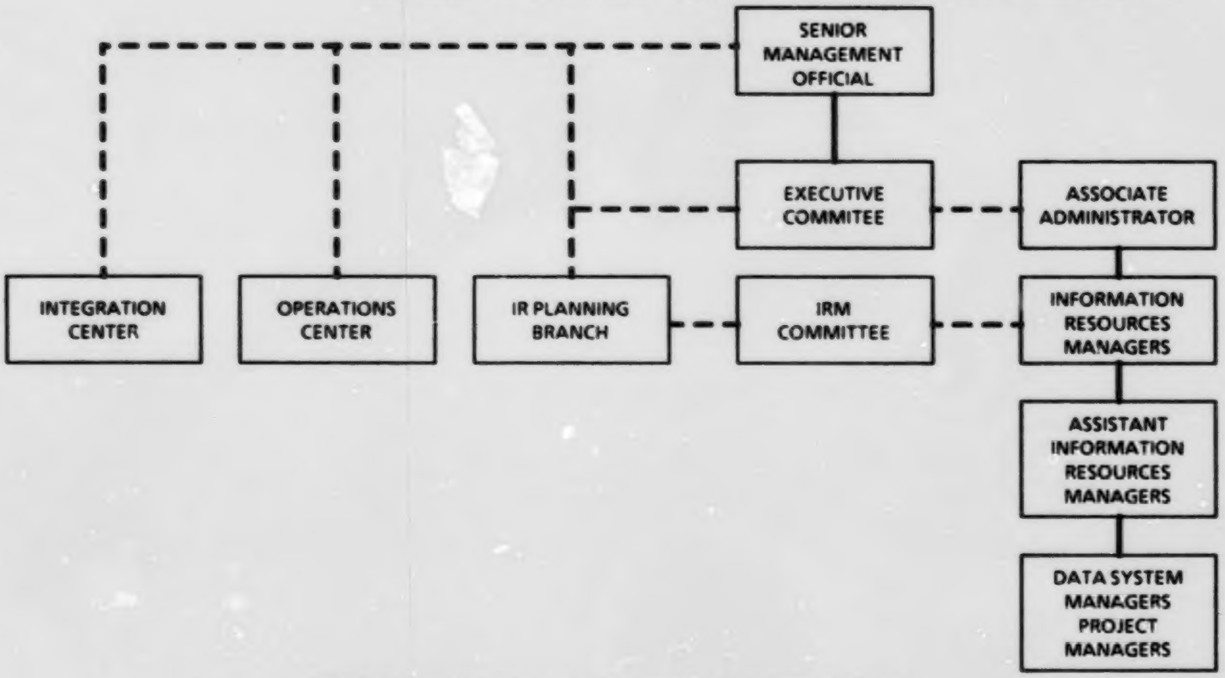
The FAA basic software policy is to minimize software development and maintenance costs by supporting data systems with FIPS-compatible, general-purpose, standardized software. This means that:

- Whenever and wherever possible, existing software packages which satisfy a user's requirements will be used instead of developing new application software;
- Software will be documented, configured, and maintained in such a way as to reduce reliance upon the individuals or specific organizations who operate, modify, or enhance the software;
- All software will be managed in an orderly manner reflecting good industry practices including:
  1) Isolation of function in a distinct manner and standardization of interfaces between functions;
  2) Clarification of the meaning of code, including readability, ease of understanding, and modification;
  3) Incorporation of suitable data access and security methods; standardization of data; and portability of application software;
  4) Movement towards data base management systems; and
  5) Newer and more powerful programming languages.
- General use software will be controlled regarding access, ability to modify, and ability to run programs. Software management will move in a planned manner toward a secure, controlled software environment of scheduled maintenance, version control, release specifications, and central, machine-maintained libraries.

2.2 INFORMATION RESOURCES MANAGEMENT ORGANIZATION

INFORMATION FLOW

The information flow and reporting responsibilities for IRM activities are shown in the diagram. Principal FAA organizations and individuals responsible for information resources management are described below.


SENIOR MANAGEMENT OFFICIAL
EXECUTIVE COMMITEE
ASSOCIATE ADMINISTRATOR
INTEGRATION CENTER
OPERATIONS CENTER
IR PLANNING BRANCH
IRM COMMITTEE
INFORMATION RESOURCES MANAGERS
ASSISTANT INFORMATION RESOURCES MANAGERS
DATA SYSTEM MANAGERS PROJECT MANAGERS

IRM Information Flow and Reporting Responsibilities

RESPONSIBILITIES

Senior Management Official. Public Law (P.L. 96-511), *The Paperwork Reduction Act (PRA) of 1980*, requires each Federal executive department to designate a senior management official for ADP matters. The Assistant Secretary for Administration (M-1) is designated as that official for the DOT. Similary, the FAA has been required to name a single official responsible for ADP matters. The FAA Administrator has designated the Associate Administrator for Administration (AAD-1) to serve as the agency focal point for ADP management as it pertains to P.L. 96-511.

Information Resources Management Executive Committee (IRMEX). This committee is composed of six to ten field and Washington D.C. officials reporting to the Administrator. The membership of the committee is named and chaired by the Deputy Administrator. As the basic policymaking and program-directing body, the IRMEX meets at least once a year to review and approve the Information Resources Management Plan.

Information Resources Planning Branch. Under the management direction of the Director of Management Systems, the Information Resources Planning Branch (AMS-310) is responsible for overall direction of all FAA's activities needed to successfully meet the requirements of the Paperwork Reduction Act and the implementation of the related national information system envisioned by the Information Resources Management Plan. AMS-310 is also responsible for maintaining and monitoring progress of the Systems Plan as contained in this volume.

Integration Center and Operations Center. Under the current ADP configuration posture, integration and operations activities are the responsibility of each ADP facility under the technical guidance of the Office of Management Systems. As the IRMP strategy evolves into fewer support facilities, both of these activities will be concentrated to support the total "common" system.

Information Resources Managers. Associate administrators and directors reporting to the Administrator, and the director of the FAA Technical Center designate an Information Resources Manager (IRM) within the associate's or director's organizational jurisdiction. The degree to which each associate administrator or director delegates the full range of responsibility and authority on information resource matters or chooses to exercise them on his own behalf is a matter of individual judgement. As an individual IRM, the designee acts for the associate administrator or director within his organization.

Information Resources Management Committee. The Committee is made up of the designated Information Resources Managers. In addition, the Directors of Management Systems and the Aeronautical Center designate Technical Representatives to represent the "providers" of ADP services. This committee serves the Executive Committee by acting as an agency consultation and information-sharing body.

Program Organizations. Program organizations (i.e., the offices, services, regions, centers, field organizations, and the component elements of these organizations through which the agency does its work) retain primary responsibility for managing their information resources. This includes identifying program requirements for information systems, initiating actions to enter new projects into the systems plan, and updating descriptions of projects and ongoing systems already in the systems plan. Program Offices obtain resources to support the ongoing operation of information systems. These organizations program resources for:

- end-user computing requirements; and,
- the organization's share of the usage of the common system.

The IRM's representing national program offices have the additional responsibility for developing, planning, and assuring funding for the office automation needed by their own and counterpart program offices. Such plans are coordinated with the effected counterparts through the regional IRM's.

Project Managers. Project managers, in coordination with the appropriate IRM, are responsible for carrying out the development of data systems by coordinating the efforts of users, developers, operators, and contractors associated with that system; managing project schedules, costs, and other supporting resources; establishing and maintaining a positive change control management system through the developmental and implementation phases to ensure that the completed project (the operational data system) meets the requirements of the system definition; determining that all proposed changes are essential to the development task and are coordinated among all prospective users of the system; and keeping contracting officers advised, if appropriate, on proposed changes in order that the contracting officer may be alerted to the impact that they may have on current or proposed contractual actions.

Data System Managers. Data System Managers are the official representatives of each office of primary interest and are responsible for ensuring the successful ongoing operation of the data system and for conducting Triennial Reviews of the data system.

Office of Management Systems. The Office of Management Systems provides the principle staff support for national information resources management activities initiated through AMS-310. They also provide overall technical direction and technical staff support for all matters related to the agency automated information systems, office automation systems, data communications equipment, and all associated software, and standards. They are responsible for providing a master plan to meet current and future requirements for the common system of support facilities within the framework of the IRMP, and translating this master plan into budgetary requirements.

Office of Civil Aviation Security (ACS). The Office of Civil Aviation Security is responsible for ADP security for the agency.

Aeronautical Center, Data Services Division. The Aeronautical Center, as the major source of in-house ADP services, has day-to-day operating responsibility for the hardware, software, and telecommunications support for many national systems. In addition, the Aeronautical Center serves as the technical integration center for all national systems using its ADP facility.

Acquisition and Materiel Service. Acquisition and Materiel Service, reporting to the FAA Associate Administrator for Administration, has responsibility for administrative telecommunications services and serves as liaison with the GSA and other Government agencies on matters involving data communications. It advises the IRM's, Project Managers, Data System Managers, and program organizations on all relevant procurement matters.

Regions and Centers. Regions and Centers establish procedures for local systems and operations paralleling those for national systems and operations, serve as project managers for local development efforts and for national efforts as designated by National program offices. Regions and Centers send proposals to develop and implement local systems to the Information Resources Planning Branch before actual development begins to ensure that there is no impact with existing and planned national systems and to consider the proposed system for application elsewhere in FAA. They manage local ADP operations giving priority to support of national systems and integrate all systems using their ADP facilities.

2.3 CURRENT ENVIRONMENT

HARDWARE

To accommodate the administrative ADP workload, FAA uses a combination of FAA owned computers, leased computers, commercial ADP services, and other shared government computer facilities (for example, the Department of Transportation's Transportation Computer Center (TCC) in Washington, D.C. and the Transportation Systems Center (TSC) in Cambridge, Massachusetts).

RESPONSIBLE IRM ORGANIZATION	MAIN FRAME/MINI EQUIPMENT	OWNER LOCATION
Administration (AAD)	DG MV/8000	AMS, Washington, D.C.
Aeronautical Center (AAC)	IBM 3081 DG MV/8000 (2)	AAC, Oklahoma City, Oklahoma AAC, Oklahoma City, Oklahoma
Aviation Standards (AVS)	DG MV/8000	AVN, Oklahoma City, Oklahoma
Technical Center (ACT)	DG MV/8000	ACT, Atlantic City, New Jersey
Alaskan Region (AAL)	DG MV/8000	AAL, Anchorage, Alaska
Central Region (ACE)	DG MV/8000	ACE, Kansas City, Missouri
Eastern Region (AEA)	DG MV/8000	AEA, Jamaica, New York
Great Lakes Region (AGL)	DG MV/8000	AGL, Des Planes, Illinois
New Engand (ANE)	DG MV/8000	ANE, Burlington, Massachusetts
Northwest Mountain (ANM)	DG MV/8000	ANM, Seattle, Washington
Southern Region (ASO)	DG MV/8000	ASO, Atlanta, Georgia
Southwest Region (ASW)	DG MV/8000	ASW, Ft. Worth, Texas
Western-Pacific Region (AWP)	DG MV/8000	AWP, Los Angeles, California

Major FAA ADP Processing Facilities

ADP FACILITIES

Major ADP facilities plus other support facilities are described in the paragraphs which follow.

Headquarters. ADP support of FAA Headquarters is provided by the Department of Transportation (DOT) Transportation Computer Center (TCC) which provides ADP support to all Washington, D.C. elements of DOT. However, for support of timesharing, national data systems, and data interchange with the regional offices, the Headquarters facility has a Data General MV/8000, and significant data/word processing capability is provided through a WANG VS300 and three VS100 systems.

Aeronautical Center (AAC-300). This is the ADP facility responsible for supporting selected, centralized information systems of the agency. Their ADP facility consists of an IBM 3081, two Data General MV/8000s, and a PDP-11/70. The Flight Standards National Field Office (FSNFO), located at the Aeronautical Center, also has a Data General MV/8000 computer.

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Technical Center. This ADP facility is responsible for providing engineering and scientific support to the Center, as well as associated administrative support services. Their ADP facility consists of a Honeywell 6600 computer for engineering and scientific support and a Data General MV/8000 computer for administrative support. A number of other computers exist at the Technical Center and are dedicated to particular technical projects.

Regional Offices. Each regional office provides primary ADP support at a regional facility housing a Data General MV/8000.

Remote Field Facilities. These are computer terminals and micro/minicomputers that are dedicated to the support of a particular application as performed in a small entity of the agency. Differing from the following category of autonomous facilities, these facilities generally include the entering of data which eventually will be stored and accessed by organizational elements at various levels throughout the agency. The remote field facilities presently include Burroughs word processing computers used at Flight Standards Field Offices; Tandem computers used for the monitoring of several hundred remote, unmanned radar and navigation facilities to sense equipment failures; and Compustar computers for gathering data regarding the performance of all equipment used in the NAS.

Autonomous Facilities. These ADP facilities are dedicated to the support of a single application, and seldom is access to the data required from points external to the particular application. These facilities include the Honeywell computer at the Technical Center which is dedicated to local research, development, testing, and engineering applications; specific computers at the Civil Aeromedical Institute (CAMI) which are dedicated to scientific projects; the computers installed in FAA airplanes for the aerial inspection of air traffic control and navigation systems; and particular computers used for generating the graphics associated with instrument landing approach procedures.

Timesharing Services. Both interactive and batch services are extensively used by the regional offices, two centers, and Headquarters in support of a broad variety of localized and agencywide applications. These services are primarily acquired from about two commercial timesharing vendors. Additionally, services are acquired on an interservices basis from federal agencies.

OTHER HARDWARE

The Honeywell 6600 at the Technical Center and a VAX 11/780 at the CAMI in Oklahoma City, Oklahoma have been classified as research and development equipment and as such are currently outside of the scope of the IRM Program. However, when administrative processing does occur on these machines, they will come under IRM purview. The Development and Logistics complex's Tandem computers which are considered operational equipment, are not included in the IRM Program as an administrative processing resource at this time.

MICROCOMPUTERS

Though the major support is currently provided through the above resources, microprocessors are becoming a significant portion of the agency's hardware resources. The table which follows presents, by IRM organization, the results of a microprocessor survey conducted during 1985, and updated by the Information Resources Managers. The Burroughs and Compustar installations are the result of major program decisions by Aviation Standards (AVS) and Development and Logistics (ADL) respectively. The proliferation of other brands denotes an area of increased usage of office automation technology and applications throughout the agency. This is in line with the strategy laid out in the IRMP for the agency's information processing support posture. The number of office automation projects in the plan and inherent equipment implications point to the concept taking hold. The FAA has a standard in place to limit the number of brands and ensure compatability within the FAA.

MICRO-COMPUTER BRAND NAMES	INFORMATION RESOURCE MANAGEMENT ORGANIZATIONS																							TOTAL
	HEADQUARTERS												CENTERS		REGIONS									
	AAD	AAT	ACR	ADL	AGC	AHR	APA	API	ARP	ASF	AST	AVS	AAC	ACT	AAL	ACE	AEA	AGL	ANE	ANM	ASO	ASW	AWP	
3 COM	2																							2
3M				5																				5
ITT																				30				30
APPLE				3				11					4											18
APSERVER	1																							1
AVATAR									3															3
BURROUGHS												7	1	1	1	13	18	14	13	11	5	6	9	99
COLUMBIA	2																					8		10
COMMODORE														5			1							6
COMPAQ	34			9					1				1	6	2		1	3			2			59
COMPUSTAR				1								1				1						2		5
CONVERGENT												11	2											13
C-3																								0
CPT	8					1			13								2							24
DATA GENERAL	7			2					7			2		5	8	6	92	8	4	3	31	5	41	221
DEC	1							1					2	1									10	15
DIGITAL														1										1
EAGLE																	2							2
EPSON				1										1										2
EXXON													2		1					13		2		18
FORTUNE								9																9
GRID COMPASS	5									3		1	1		1			4		1		4		20
H-P	2			2						1		6	2	8	1				1		2	1		26
HYPERION														3										3
IBM	71			107		5		67	14	8		34	77	106	6	15	40	37	13	19	22	21	61	723
INCO TERM												1												1
INTERTEC		3		11								22	5		6		30	25	15	26	24	28		195
KAYPRO				1									1	3						4				9
LANIER	2		1			18		1	19	2		54		27		1		1	5	15		2		148
LEADING EDGE				1								3						8						12
LEE DATA				8		2							6											16
LINOLEX															1									1
NBI																		16						16
NEC				1																14				15
NOROSTRAND												2												2
OSBORNE												1												1
OSM				1																				1
OTRONA				1										1							1			3
PANASONIC	1													3										3
PC	1																							1
SORD																					3			3
SPERRY	1	7		6										7					1	1	1	1		25
STANDARD																				2				2
TANDY/RS										1			1	9		2					72			85
TESDATA													1											1
TEXTRONIX				2								2		6			1							11
TEXAS INSTR.				3		8									1	1					1			14
VECTOR															3									3
VYDEC														4										4
WANG	104			20	11							11	1	6	14			1				18		186
WICAT				2																				2
WORDPLEX															1									1
XEROX				21											7			8				1		37
ZENITH				2										42	7									51
IRM TOTAL	242	10	1	210	11	34	0	89	57	15	0	158	107	245	60	39	187	125	52	139	165	99	120	2165
	AAD	AAT	ACR	ADL	AGC	AHR	APA	API	ARP	ASF	AST	AVS	AAC	ACT	AAL	ACE	AEA	AGL	ANE	ANM	ASO	ASW	AWP	

Summary of Microcomputers by IRM Organization

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Automated systems support most of FAA's functions. However, the extent and type of functional support varies from office to office. In the past, the primary development support was derived from ADP staffs in the regions, centers, and headquarters. Due to staffing constraints and increased workload, more and more efforts are being developed contractually. In the future, each organization will be responsible for their own developmental efforts with lessening reliance on the ADP staffs. The table below shows, by information area, a summary of reported active ongoing systems. Specifics regarding ongoing systems are in Section 16.0 of this plan.

INFORMATION AREA	NUMBER OF ONGOING SYSTEMS
Airports	15
Air Traffic Control (ATC) and Airspace	16
Aviation Activity	7
Aviation Safety Analysis System	23
Financial Resources	40
Human Resources	24
Materiel Resources	32
National Airspace System (NAS) Facilities	40
Office Automation and Management Support	27
Information Processing and Support	11
Human Interface and Training	8
Other	37
Records Management	3
TOTAL	283

Summary of Active Ongoing Systems

SOFTWARE

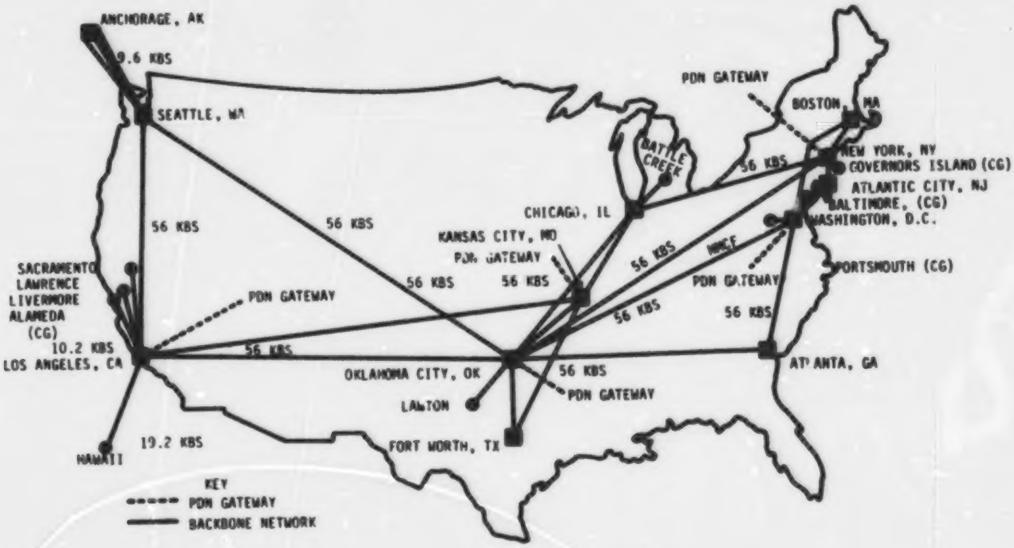
The agency's software environment is basically COBOL with a few FORTRAN applications. The major data base management systems are ADABAS and IDMS, both on the IBM 3081 in Oklahoma City. The Regions and Centers DG MV/8000s use the INFOS data management system. Commercially, the predominant data base management systems used are the FAA-owned version of System 2000, and the Retrieval and Update System (RUS).

The thrust of office automation efforts represents a significant change with regard to the agency software. The use of "fourth generation" software packages typically calls for less reliance on traditional ADP staff resources. An emergence of "decision support systems" software is taking place under the umbrella of office automation.

The main issues here are where to differentiate between national and local systems, and what should be done to address this emerging technology within the agency.

TELECOMMUNICATIONS

Nearly every organization within the FAA makes use of computer-based information systems which are resident on ADP equipment at the Aeronautical Center, Oklahoma City; the FAA headquarters in Washington, D.C.; and at most regional offices. The existing Administrative Data Communications Network (ADCN) provides connectivity between user terminal equipment throughout the country and these ADP host facilities. The telecommunications equipment associated with the ADCN is 70 percent FAA owned and 30 percent leased. Transmission lines, both major long haul trunks and tail segments, are leased from AT&T. The network is operated and maintained by FAA personnel. The ADCN is at or near saturation and has reached a practical limit of expansion.



FAA Administrative Data Transmission Network

As a result of the saturation and practical limits of expansion of the ADCN, the Administrative Telecommunications Program Office (ALG-230), with the assistance of support contractors, undertook the effort to identify administrative data requirements through the end of this decade. Consideration was given to satisfying all of the Departmental requirements for a DOT-wide shared user network. Any network approach developed by the FAA will be used as the possible future shared-use network.

A Requirements Analysis/Cost Benefit Study to determine system design alternatives, costs, and user benefits was completed. A Delegation of Procurement Authority (DPA) was obtained from the General Services Administration (GSA) which authorized the FAA to go forth with a procurement action. An RFP for an Administrative Data Transmission Network (ADTN) was issued in May 1985. A contract was awarded in March 1986 and implementation is currently underway. The scheduled operational readiness date is April 17, 1987. At that time, all users will be moved to the new ADTN and the old ADCN will be dismantled.

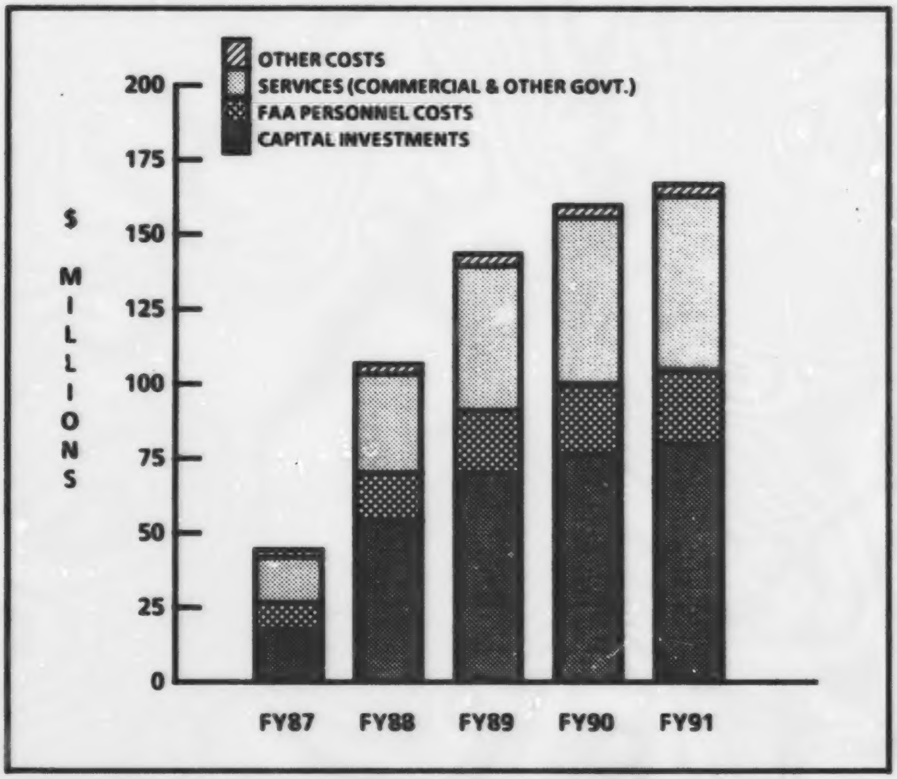
This new state-of-the-art ADTN will provide: (1) host-to-host connectivity; (2) host-to-terminal connectivity; (3) terminal-to-host connectivity; and (4) terminal-to-terminal connectivity. The new ADTN will provide for a standardized FAA-wide electronic mail system. Based on requirements contained in National Security Decision Directive 145 and FAA ADP security directives, the network will also provide encrypted linkage. The network will be operated, maintained and expanded by the contractor. All administrative data transmission requirements will be processed by the Administrative Telecommunications Program Office who, in turn, will release them to the contractor.

2.4 RESOURCE REQUIREMENTS

TOTAL FAA PLANNED IRM DEVELOPMENT COSTS

The cumulative total estimated costs for Information Resources Management system developments are shown below for the period FY87 through FY91. The totals include costs necessary to complete a substantial number of projects which were initiated before FY87 and still will be active during this period. The cost incurred in FY86 and prior years for these continuing development projects totals approximately $107.3 million.

The FAA Personnel Costs cited in this document are fully burdened and were derived from applying OMB Circular A-76, Contracting of Commerical/Industrial Activities, Transmittal 4. and OMB Cost Comparison Handbook, March 1979 to functional employee types. Capital Investment represents the cost of purchasing hardware, software, and required site preparation. Services (Commercial and Other Government) represents the cost for system development contracts and ADP costs required during development from commercial and other government sources. The "other" cost category includes training, travel, and any costs not included in the other categories. All estimates made during FY86 are based on constant 1986 dollars.



Cumulative IRM Development Costs by Budget Categories

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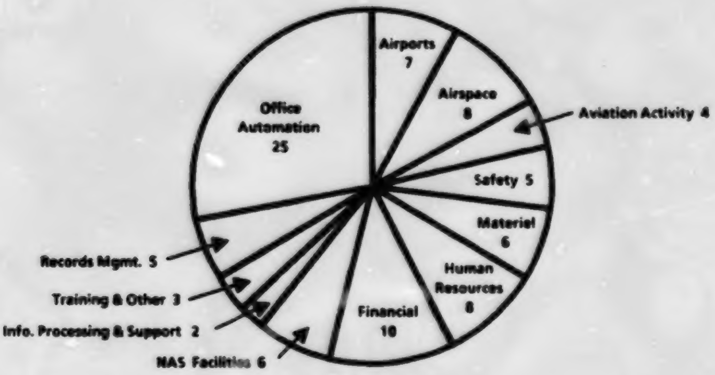
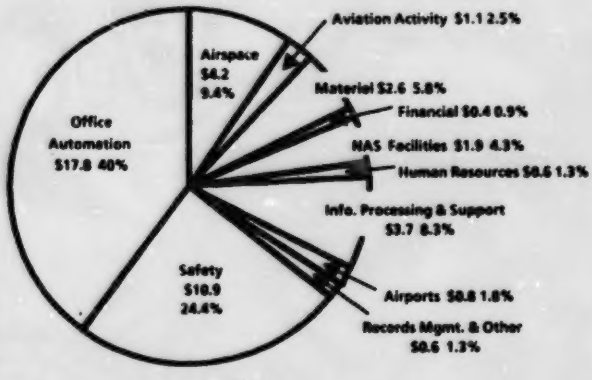
PLANNED COSTS BY INFORMATION AREA

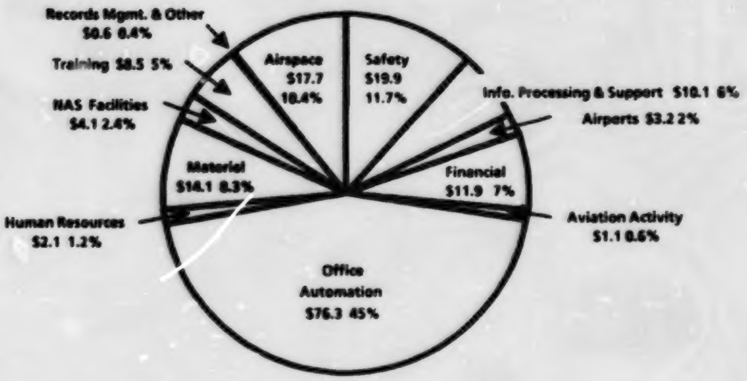
The following charts show the proportions of currently planned efforts against the information areas analyzed in Volume I and included in Sections 3.0 through 15.0 of this volume.



Number of IRM Development Projects by Information Area
(Total = 89 Projects)



FY87 Development Costs by Information Area
(Total = $44.7M)



FY87-FY91 Development Costs by Information Area
(Total = $169.7M)

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The following table provides total development costs for all active and future projects included in the program. Total past and future development costs for active projects are shown in the first column followed by FY87 and subsequent years covered by this plan.

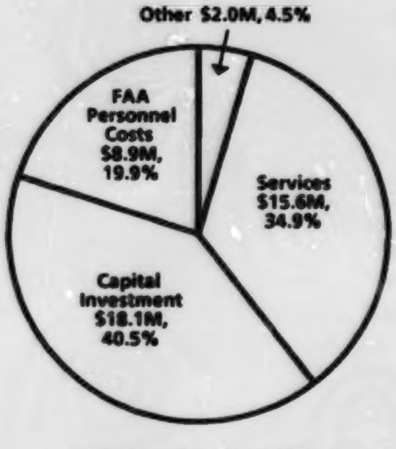
INFORMATION AREA	DEVELOPMENT COSTS ($MILLIONS)						
	* TOTAL	FY87	FY88	FY89	FY90	FY91	FY87-FY91
Airports	4.2	0.8	1.6	0.8	0.0	0.0	3.2
Air Traffic Control (ATC) and Airspace	26.6	4.2	8.0	2.6	1.8	1.2	17.7
Aviation Activity	6.9	1.1	0.0	0.0	0.0	0.0	1.1
Aviation Safety Analysis System	55.7	10.9	6.0	3.0	0.0	0.0	19.9
Financial Resources	15.0	0.4	4.4	4.5	2.6	0.1	11.9
Human Resources	2.8	0.6	1.1	0.5	0.0	0.0	2.1
Materiel Resources	25.4	2.6	6.8	1.4	1.4	1.8	14.1
National Airspace System (NAS) Facilities	12.8	1.9	1.0	0.7	0.4	0.0	4.1
Office Automation and Management Support	104.4	17.8	22.3	21.0	10.1	5.0	76.3
Information Processing and Support	13.6	3.7	3.5	3.0	0.0	0.0	10.1
Human Interface and Training	8.5	0.0	8.5	0.0	0.0	0.0	8.5
Other	0.5	0.1	0.0	0.0	0.0	0.0	0.1
Records Management	0.6	0.5	0.1	0.0	0.0	0.0	0.5
TOTAL	277.0	44.7	63.2	37.5	16.3	8.1	169.7

* Includes prior year costs
Note: Numbers may not add due to rounding

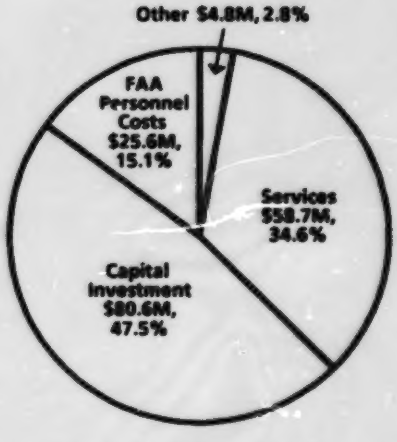
IRM Development Costs by Information Area

PLANNED COSTS BY BUDGET CATEGORY

The distribution of cost elements (objects of expenditure) for development projects in this plan are shown below. The categories shown are subtotals of a more detailed breakdown which is available for cost monitoring and budget analysis purposes. The Services category includes commercial and other Federal government costs outside the FAA.



FY87 Development Costs by Budget Category



FY87-FY91 Development Costs by Budget Category

Note: Numbers may not add due to rounding

SIGNIFICANT IRM ACTIVITIES

The schedules which follow show the costs for the largest 20 IRM development projects in descending order of total development costs, FY87 development costs, and total FY87 through FY91 development costs.

Project No.	TITLE	FY87 Dev. Cost ($M)	FY87-91 Dev. Cost ($M)	Total Dev. Cost ($M)	Total Annual ROI ($M)	Compl. Date
090626	Aviation Safety Analysis System (ASAS) - Mark II	7.7	7.7	31.2	11.0	DEC 87
101101	Office Automation, Aeronautical Center	0.3	21.6	22.0	6.5	JUL 90
100906	Logistics and Inventory System (LIS)	1.1	9.9	18.2	15.9	MAR 91
041101	ADL Office Automation	0.0	12.4	16.4	0.0	OCT 92
020422	Air Traffic Operational Planning and Requirements Analysis System (OPRAS)	0.3	11.8	12.8	0.8	SEP 92
090625	Aviation Safety Analysis System (ASAS)-Mark I	0.0	0.0	11.5	5.2	MAR 87
090627	Aviation Safety Analysis System (ASAS)-Mark III	3.0	11.0	11.0	0.0	SEP 90
181107	ASO Office Automation	1.7	7.8	10.5	10.1	SEP 91
201123	Office Automation, Western Pacific Region	2.5	6.1	9.3	10.8	SEP 89
191101	Automated Management Information, Southwest Region	6.6	9.2	9.2	1.4	DEC 90
011109	ADP Configuration Management System (CMS)	2.0	4.1	8.8	1.1	DEC 88
101374	Air Traffic/Aviation Standards CBI Expansion	0.0	8.5	8.5	0.0	DEC 90
011212	Computer Resources Nucleus (CORN)	2.9	8.1	8.1	0.0	SEP 92
041006	Maintenance Management System (MMS)	1.0	2.1	6.3	2.8	FEB 88
090410	Instrument Approach Procedures Automation (IAPA)	2.8	3.8	6.1	0.9	DEC 89
011210	Buildup of Centralized ADP and Communications Facilities to Support Microprocessors	0.8	2.0	5.5	8.5	JUN 89
010708	Budget Information System	0.2	4.5	5.4	10.0	SEP 90
041012	NAS Facilities Information System (NFIS)	0.9	1.7	4.8	1.1	DEC 89
020421	Air Traffic Administrative Management System (ATAMS)	0.5	0.5	4.1	2.4	MAR 87
171101	Office Automation, Northwest Mountain Region	0.3	3.0	4.1	0.9	FEB 87
	Totals	34.4	135.7	213.8	89.4	
	All Other Projects	10.3	34.0	63.3	34.9	
	Grand Totals	44.7	169.7	277.1	124.2	

Major IRM Projects - Descending Total Costs

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Project No.	TITLE	FY87 Dev. Cost ($M)	FY87-91 Dev. Cost ($M)	Total Dev. Cost ($M)	Total Annual ROI ($M)	Compl. Date
090626	Aviation Safety Analysis System (ASAS)-Mark II	7.7	7.7	31.2	11.0	DEC 87
191101	Automated Management Information, Southwest Region	6.6	9.2	9.2	1.4	DEC 90
090627	Aviation Safety Analysis System (ASAS)-Mark III	3.0	11.0	11.0	0.0	SEP 90
011212	Computer Resources Nucleus (CORN)	2.9	8.1	8.1	0.0	SEP 92
090410	Instrument Approach Procedures Automation (IAPA)	2.8	3.8	6.1	0.9	DEC 89
201123	Office Automation, Western Pacific Region	2.5	6.1	9.3	10.8	SEP 89
011109	ADP Configuration Management System (CMS)	2.0	4.1	8.8	1.1	DEC 88
181107	ASO Office Automation	1.7	7.8	10.5	10.1	SEP 91
100906	Logistics and Inventory System (LIS)	1.1	9.9	18.2	15.9	MAR 91
041006	Maintenance Management System (MMS)	1.0	2.1	6.3	2.8	FEB 88
041012	NAS Facilities Information System (NFIS)	0.9	1.7	4.8	1.1	DEC 89
011108	Data Administration	0.9	0.9	1.8	0.4	JUN 87
121101	Office Automation Program, Central Region	0.8	0.8	3.8	1.7	SEP 87
011210	Buildup of Centralized ADP and Communications Facilities to Support Microprocessors	0.8	2.0	5.5	8.5	JUN 89
011122	Office Automation Technology and Services (OATS)	0.6	0.7	1.1	0.0	MAR 88
191105	Office Automation Network for Director's Management Team	0.5	1.0	1.0	0.2	APR 87
010912	Extend Acquisition, Materiel and Property Management Systems to the Field Level	0.5	1.2	1.2	0.3	DEC 87
010910	Procurement System	0.5	1.6	3.0	5.4	SEP 86
020421	Air Traffic Administrative Management System (ATAMS)	0.5	0.5	4.1	2.4	MAR 87
071101	Office Automation (API)	0.4	0.7	1.9	1.0	JUL 88
	Totals	37.4	80.9	146.9	74.9	
	All Other Projects	7.4	88.9	130.2	49.3	
	Grand Totals	44.7	169.7	277.1	124.2	

Major IRM Projects - Descending FY87 Costs

Project No.	TITLE	FY87 Dev. Cost ($M)	FY87-91 Dev. Cost ($M)	Total Dev. Cost ($M)	Total Annual ROI ($M)	Compl. Date
101101	Office Automation, Aeronautical Center	0.3	21.6	22.0	6.5	JUL 90
041101	ADL Office Automation	0.0	12.4	16.4	0.0	OCT 92
020422	Air Traffic Operational Planning and Requirements Analysis System (OPRAS)	0.3	11.8	12.8	0.8	SEP 92
090627	Aviation Safety Analysis System (ASAS)-Mark III	3.0	11.0	11.0	0.0	SEP 90
100906	Logistics and Inventory System (LIS)	1.1	9.9	18.2	15.9	MAR 91
191101	Automated Management Information, Southwest Region	6.6	9.2	9.2	1.4	DEC 90
101374	Air Traffic/Aviation Standards CBI Expansion	0.0	8.5	8.5	0.0	DEC 90
011212	Computer Resources Nucleus (CORN)	2.9	8.1	8.1	0.0	SEP 92
181107	ASO Office Automation	1.7	7.8	10.5	10.1	SEP 91
090626	Aviation Safety Analysis System (ASAS)-Mark II	7.7	7.7	31.2	11.0	DEC 87
201123	Office Automation, Western Pacific Region	2.5	6.1	9.3	10.8	SEP 89
010708	Budget Information System	0.2	4.5	5.4	10.0	SEP 90
011109	ADP Configuration Management System (CMS)	2.0	4.1	8.8	1.1	DEC 88
141113	Office Automation - Eastern Region	0.0	3.9	4.1	1.4	SEP 87
090410	Instrument Approach Procedure Automation (IAPA)	2.8	3.8	6.1	0.9	DEC 89
010721	Automate Fisical Services	0.0	3.4	3.4	1.1	MAR 90
010715	Optimize the Uniform Accounting System (UAS)	0.0	3.1	3.7	4.4	SEP 90
171101	Office Automation, Northwest Mountain Region	0.3	3.0	4.1	0.9	FEB 87
041006	Maintenance Management System (MMS)	1.0	2.1	6.3	2.8	FEB 88
011115	Office Automation (ALG)	0.4	2.1	3.0	2.0	SEP 87
	Totals	32.6	143.9	202.2	81.0	
	All Other Projects	12.1	25.8	74.9	43.2	
	Grand Totals	44.7	169.7	277.1	124.2	

Major IRM Projects - Descending FY87-FY91 Costs

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DATA SYSTEMS BUDGET

The agency currently has no direct tie to the budgetary process for the Systems Plan across different FAA program activities. At present, the agency's line item: "Data Systems Program" is composed of: (1) the ADP facilties of the regional offices; (2) the remotely-serviced ADP facilities at regional field offices; (3) the administrative ADP facilities at the Aeronautical Center (AAC-300); and (4) the data systems activities (AMS) supporting Headquarters and Region/Center programs. The program provides management information, administrative support, and increasing mission/safety support throughout the agency.

This Data Systems Program budget reflects a period of transition where present ADP facilities are being capitalized, replacement equipment is being acquired, and substantial implementation efforts are being carried on in regard to the IRMP. Although the IRMP reflects increased costs for the Data Systems Program, there will be offsetting cost reductions in the many other agency programs supported by this program.

The recommended FY87 and FY88 Data Systems Program budgets are shown in the table below. The important point about the Data Systems Program budget is that although it is a part of the Associate Administrator for Administration (AAD) budget, it supports many agency programs.

ORGANIZATION	FY87		FY88	
	Budget ($000)	Positions	Budget ($000)	Positions
Aeronautical Center (AAC)	8797.0	90	28485.4	90
Alaskan Region (AAL)	481.9	4	704.0	7
Central Region (ACE)	1078.9	11	1574.6	11
Eastern Region (AEA)	605.7	11	1041.7	11
Great Lakes Region (AGL)	489.7	0	926.3	7
New England Region (ANE)	415.0	4	926.9	6
Northwest Mountain Region (ANM)	972.3	7	1767.0	7
Southern Region (ASO)	1200.6	19	2360.7	19
Southwest Region (ASW)	909.4	17	2349.6	21
Western-Pacific Region (AWP)	1388.1	21	2218.2	21
Office of Management Systems (AMS)	14027.1	42	104227.8	42
TOTAL	30365.7	226	146582.2	242

Recommended Data Systems Program Budget

As can be seen from the table, ADP activities from other FAA programs are not included because they are not budgeted for under the Data System Program activity. There is no regular or easily available mechanism which will allow portrayal of the total budgeted dollars for ADP.

TELECOMMUNICATIONS BUDGET

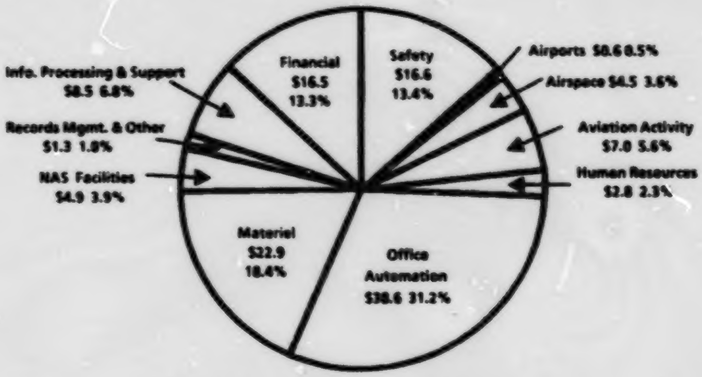
The Administrative Telecommunications Program Office (ALG-230) is directly responsible for providing telecommunications connectivity FAA-wide. For planning purposes, the following depicts the administrative telecommunications budget:

	FY87	FY88	FY89	FY90	FY91	FY92
$ (Millions)	20.8	21.0	22.0	23.1	24.2	24.5

2.5 ANTICIPATED BENEFITS

RETURN ON INVESTMENT

As required by the governing FAA policy and procedures, each development project in the IRMP must undergo a feasibility study and cost/benefit analysis prior to the initiation of development. The project's return on investment is further re-examined each year as part of the cycle for updating the Systems Plan. For summation purposes and for comparison with development and implementation costs, the annual net savings and annual cost avoidance are derived for each project based on the first full year after implementation. The annual return on investment for each project is included on the project summaries presented in Sections 3.0 through 15.0 of this plan and dollar totals are aggregated below.



Total Annual Return on Investment
(Total = $124.2M)

INFORMATION AREA	Total Develop. Costs ($M)	Annual Cost Savings ($M)	Annual Cost Avoidance ($M)	Annual Return on Investment ($M)
Airports	4.2	0.0	0.6	0.6
Air Traffic Control (ATC) and Airspace	26.6	1.3	3.2	4.5
Aviation Activity	6.9	-0.3	7.4	7.0
Aviation Safety Analysis System	55.7	14.4	2.1	16.6
Financial Resources	15.0	4.9	11.6	16.5
Human Resources	2.8	2.5	0.3	2.8
Materiel Resources	25.4	11.6	11.3	22.9
National Airspace System (NAS) Facilities	12.8	2.4	2.5	4.9
Office Automation and Management Support	104.4	14.0	24.6	38.6
Information Processing and Support	13.6	0.0	8.5	8.5
Human Interface and Training	8.5	0.0	0.0	0.0
Other	0.5	0.3	0.0	0.3
Records Management	0.6	0.0	1.0	1.0
TOTAL	277.0	51.0	73.2	124.2

Note: Numbers may not add due to rounding.

Development Costs and Return on Investment

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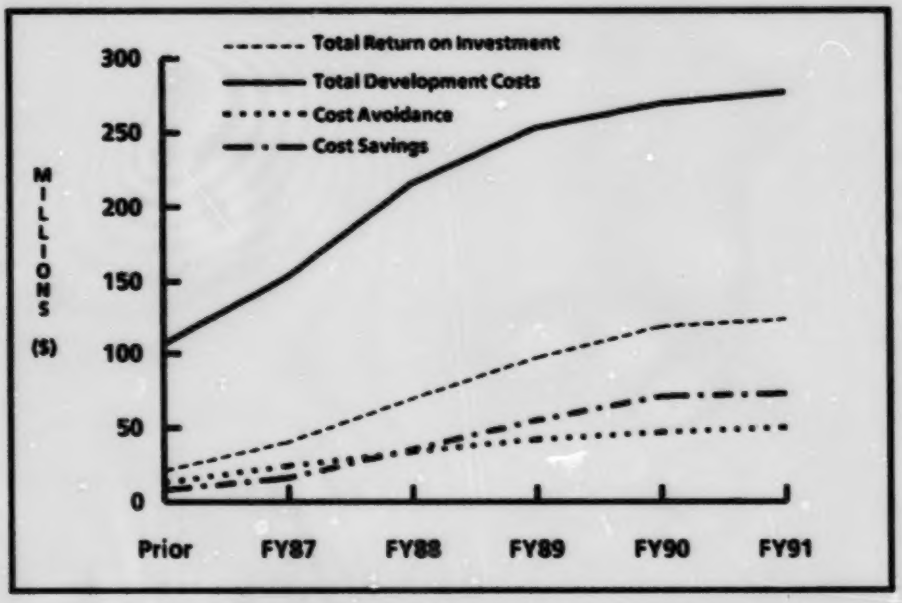
CUMULATIVE RETURN ON INVESTMENT

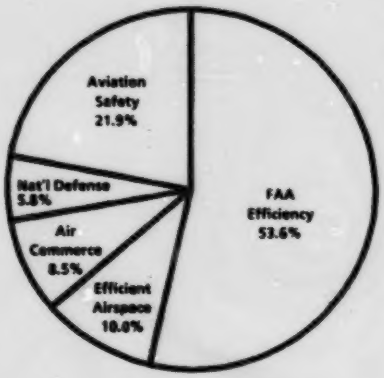
The cumulative return (savings and cost avoidance) and cumulative development investment are shown below.



Cumulative Return (Savings and Cost Avoidance)
Cumulative Development Investment

FAA MISSIONS SUPPORTED

An indication of the distribution of FAA missions supported by IRM development projects is shown below. The segments are based on the missions cited in individual project plans, including those which cite multiple missions. Since this plan does not include real-time automation segments of the NAS, the distribution is weighted toward internal management of the agency.



Distribution of FAA Missions Addressed
by Development Projects

2.6 INFORMATION RESOURCES PLANNING BRANCH (AMS-310)

ANNUAL GOALS

The Information Resources Planning Branch has been in existence since October 1986. The major thrust to date has been to institutionalize the IRM program policies and processes, along with annual review and revision of the IRMP. The agency directive 1370.52B, Information Resources Management - Policies and Procedures, was approved by the FAA Administrator in August 1984. Salient points are included earlier in this section. This volume represents the culmination of agency-wide efforts, especially those of the Information Resources Managers, in refining the IRMP and developing more detailed tactical plans.

PROGRESS ON FY86 GOALS

1. **Revise Information Resources Management - Policies and Procedures, FAA Order 1370.52B.** The change to FAA Order 1370.52B was signed by the Associate Administrator for Administration on June 6, 1986.
2. **Develop an IRM Planning Handbook.** The Information Resources Planning Branch intended to issue a reference document outlining in layman's terms the IRM process in the agency. AMS-310 curtailed this effort in light of the FAA Technical Center's efforts to develop a similar handbook. The draft handbook has been released for review and comment, and the final handbook will be available in this fiscal year.
3. **Automate Planning Tools.** AMS-310 continues to support efforts to provide a standardized set of IRM planning tools for use throughout the agency. Some of these include expanded project tracking, progress reporting, cost estimating, and return-on-investment calculations. These tools will enable everyone in the IRM program to operate from the same base, and aid in the level of consistency of information.
4. **Broaden the Scope of the IRMP.** Previous verisons of the FAA Information Resources Management Plan were focused on the ADP portion of Information Resources Management. This version expands to cover another significant aspect of IRM by including a chapter on FAA Records Management activities. Future expansions will address the Telecommunications program within the agency.
5. **Address the Impact and Process of Automation on FAA Employee Work Environment.** While the significance of the impact automation will have on each member of the workforce cannot be emphasized enough, efforts in this area have not been initiated because of resource constraints.
6. **Introduce the IRM Review Program within the Agency.** In order to comply with the Federal Information Resource Management Regulation (FIRMR, Temporary No. 10), a package was submitted to OST containing a listing of our information management and software management systems. In the next two years, AMS-310 will continue to solicit information from Information Resource Managers, and report to the Department on the next two phases of the FIRMR requirement — telecommunications, and end-user computing and electronic filing.
7. **Carryover FY86 Goals.** The following carryover FY86 goals will be addressed:
   - The impact and process of automation on FAA work environment
   - Automate IRM planning tools.

FY87 INFORMATION RESOURCES PLANNING BRANCH GOALS

1. **Publication of the FY87-FY91 IRMP.** Publish and distribute the FY1987-1991 Information Resources Management Plan, Volumes I and II. Volume I is the strategic overview of our IRM activities, and Volume II, the tactical plan for the agency. The contents of the IRMP should be current in order to properly reflect the status of the agency IRM program, and the projects and systems that support it.
2. **Conduct the IRMC/IRMEX Meetings for FY87.** As stated in FAA Order 1370.52B, Information Resources Management - Policies and Procedures, the Information Resources Managers Committee (IRMC) meets at least twice annually to review program progress, identify potential trouble areas, and make recommendations to the Information Resources Management Executive Committee (IRMEX). AMS-310, in cooperation with the IRM's, helps plan, schedule, and conduct both the IRMC and IRMEX meetings throughout the year.
3. **Management Decision Paper on Inclusion of the Telecommunications Program into the IRMP.** As AMS-310 continues to broaden IRM coverage to include activities other than pure ADP efforts, the merit of including telecommunications activities in the IRM plan will be addressed. The initial plan concentrated exclusively on ADP, this iteration contains a Records Management chapter as well as projects, and the next potential area for expansion is in telecommunications.
4. **Submit IRM Review Program Report to OST.** Continue the IRM review process that will help determine how well the Department and the FAA is fulfilling the requirements of the Paperwork Reduction Act. The purpose is to focus attention on management of information systems, and to avoid concentrating on individual aspects of systems without regard for related areas, and to eliminate duplication of efforts and expenditures in IRM.
5. **Develop IRM Budget Strategy.** In an effort to make the IRMP even more useful as a planning document, the plan needs to be tied to the agency budget process, so it accurately reflects both the planned information and fiscal activities of the agency.

The other major factor requiring re-analysis was the budget situation. Most regional plans were cut from the budget. The issues of standardization and compatibility also were involved.

The concept of implementing office technology throughout the agency is now the responsibility of each major program area. Typically, they are organizationally represented by the associate administrator level in Washington headquarters plus a few other Washington offices. The intent is that these offices are responsible for providing basic OA capability down through their functional organizations to the lowest level. For example, the Associate Administrator for Airports must provide for its headquarters elements, its regional divisions, and its field facilities, in this case, the Airport District Offices. This vertical approach provides for top-to-bottom coverage and alleviates the possibility of seven different regional approaches that could have evolved from last year's plans.

2.7 IRM PROGRAM PROGRESS AND PLAN CHANGES

There have been two major elements of change since the October 1985 IRMP. One introduces a vertical approach to automation along with attendant funding ramifications and the other deals with the portrayal of cost elements and budgets for development efforts.

VERTICAL APPROACH

A new policy of having Headquarters Program Offices plan and fund their own vertical office automation efforts has been adopted as a logical extension of the current emphasis on program organizational control of systems and software development, implementation, and maintenance. "Vertical" in this concept refers to organizational functionality from the Headquarters level down through the regions to the field offices.

It represents a departure from the past approach, where the individual regional headquarters were the starting point for their own, geographically-oriented office automation activities. This adds significance to the relationship between Headquarters IRMs and the regional IRMs in assuring requirements are made known for office automation planning as well as other systems planning.

This change will permit the national program organizations to plan, fund, and implement their systems in association with the provision of office automation capabilities in Washington Headquarters, the regional offices, and appropriate field offices. This will ensure a uniform technical environment uniformly available throughout the program organization for handling the demands of new systems as well as office automation. At the same time, centralized ADP organizations will be free to focus on the operation and any required enhancement of the common system, and to deal with the information and technical integration issues. Finally, the users (program organizations) who also benefit from the implementation of systems and office automation will bear a more representative share of the costs.

COST/BUDGET BREAKDOWN

The cost elements in this year's plan (Capital Investment, FAA Personnel, Services (Commercial and Other Government), and Other) are defined by OMB and used in external reporting. The figures are to be viewed in the context of the project's expenditure plan.

In conjunction with the detail expenditure plan, a budgetary obligation authority line has been added to portray the project's funding plan. (It should be noted, that FAA Personnel costs are excluded from the budget authority figures presented since generally FAA personnel are not budgeted on an IRM project basis. They already exist in the base.) It is hoped that relating planned expenditures to the budget highlights organizational commitment (both from a positive and negative view) to their plans.

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PROJECT EVOLUTION

The following Project Evolution Chart compares the 89 projects in the October 1985 plan with the current plan.

INFORMATION AREA	Total 1985 Plan	Comple-tions	Dele-tions	Trans-fers	New Projects	Current Plan Total
Airports (03)	9		– 2			7
Air Traffic Control (ATC) and Airspace (04)	8					8
Aviation Activity (05)	4					4
Aviation Safety Analysis System (06)	4			+ 1		5
Financial Resources (07)	15	-2	-4		+ 1	10
Human Resources (08)	8					8
Materiel Resources (09)	6					6
National Airpsace System (NAS) Facilities (10)	6		-1		+ 1	6
Office Automation and Management Support (11)	24		-1	-1	+ 3	25
Information Processing and Support (12)	2	-1			+ 1	2
Human Interface and Training (13)	2					2
Other (14)	1					1
Records Management (15)	-				+ 5	5
TOTAL	89	-3	-8	-0	+ 11	89

Project Evolution By Information Area

COST AND ROI COMPARISONS

The Plan Comparison-Total Program chart shows the evolution of total development costs, cost savings, and cost avoidance between the 1985 IRMP and the current plan.

The current plan total development cost is 2.9 percent higher than the 1985 plan. The total savings and cost avoidance of the current plan is 21.7 percent lower than the 1985 plan. The development costs for continuing projects from plan-to-plan is 2.5 percent lower while the total savings and cost avoidance for continuing projects has decreased 3.3 percent.

Status	Number of Projects	Total Development Costs	Total Annual Savings	Total Annual Cost Avoidance
1985 Plan Totals	89	269.1	53.3	105.3
Completions during year	-3	-3.9	-.6	-.9
Deletions during year	-8	-9.3	-3.5	-26.4
Continuing Projects (1985 Plan)	78	256.0	49.2	78.6
Changes in Continuing Projects	-	-6.5	+ 1.7	-5.9
Continued Projects (1986 Plan)	78	249.4	50.9	72.1
New Projects (1986 Plan)	+ 11	+ 27.6	+ .1	+ 1.1
1986 Plan Totals	89	277.0	51.0	73.2

NOTE: Numbers may not add due to rounding.

Plans Comparison - Total Program ($ Millions)

The Plans Comparison - FY87-FY91 chart shows the evolution of FY87-FY91 period development costs, cost savings, and cost avoidance between the 1985 IRMP and the current plan. Lists of the specific projects completed, deleted, and initiated during the year are shown following the chart.

Status	Number of Projects	FY87 - FY91 Development Costs	FY87 - FY91 Annual Savings	FY87 - FY91 Annual Cost Avoidance
1985 Plan Totals	89	196.1	46.3	103.9
Completions during year	-3	-.6	-.5	-.7
Deletions during year	-8	-6.8	-2.5	-13.9
Continuing Projects (1985 Plan)	78	188.7	43.3	89.3
Changes in Continuing Projects	-	-40.9	-5.8	-25.1
Continued Projects (1986 Plan)	78	147.8	37.5	64.2
New Projects (1986 Plan)	+11	+21.9	+.1	+.9
1986 Plan Totals	89	169.7	37.6	65.2

NOTE: Numbers may not add due to rounding.

Plans Comparison - FY87-FY91 ($ Millions)

Projects Completed in FY86:

010712 Automated Data Processing Chargeback System
010717 Uniform Payroll System Consolidation
071201 Conversion of Models and Data Systems to Microcomputers

Projects Deleted in FY86:

010714 Cost Accounting for Resource Management
010718 Time and Attendance (T&A) Report Entry
041011 Telecommunications Management System
080314 Metropolitan Washington Airports Engineering and System Maintenance
080317 Metropolitan Washington Airports Operations System-Taxi
080709 Automation of Metropolitan Washington Airports Budget System
080710 Automate Airports Grant Budget
111106 Regional Program Management

Projects Initiated During FY86:

010725 F&E Budget Reporting System
011122 Office Automation Technology and Services (OATS)
011212 Computer Resources Nucleus (CORN)
011501 Vacancy Announcement Microfiche Program
011502 Automated Remote Registry System Study
011503 Expansion of Electronic Publishing Capability
011504 Automated Distribution System
041024 Frequency Management System
041101 ADL Office Automation
041102 APM Office Automation Program
121501 Regional Budget Automation

CHANGES WITHIN PROJECTS

The change summary chart shows all projects carried forward from FY86 with an "●" indicating significant changes in development cost, return on investment, or schedule. The "●" indicates a dollar variance for development or ROI of over 25 percent or more than $1 million, or a completion date change of six months.

Project Change Summary

Project No.	PROJECT TITLE	Dev. Cost Change	ROI Change	Compl. Date Change
AIRPORTS				
080308	National Plan of Integrated Airport Systems Modifications (NPIAS)			●
080309	Airport Certification Compliance System	●		
080310	Airport Safety Data System			
080312	Pavement Analysis System	●		
080313	Post-1987 Legislation	●		
080318	Enhanced AMIS			
080319	Airport Capacity Modeling	●		
AIR TRAFFIC CONTROL (ATC) AND AIRSPACE				
020406	National Flight Data Center (NFDC) Aeronautical Information Management Program	●	●	●
020407	Obstruction Evaluation And Airport Airspace Analysis (OE/AAA)	●		
020408	Automated ATC Procedures And Standards Processing	●		●
020409	Air Traffic Operations And Management Information System			
020420	Air Traffic Resource Management System			
020421	Air Traffic Administrative Management System (ATAMS)		●	
020422	Air Traffic Operational Planning and Requirements Analysis System (OPRAS)	●		
090410	Instrument Approach Procedures Automation (IAPA)			
AVIATION ACTIVITY				
010506	Agency Operations System	●		
010507	Activity And Environment System	●		
010508	Information Management System	●		
010512	Automated Performance Analysis System (APAS)	●		
AVIATION SAFETY ANALYSIS SYSTEM				
090625	Aviation Safety Analysis System (ASAS)-Mark I			●
090626	Aviation Safety Analysis System (ASAS)-Mark II			●
090627	Aviation Safety Analysis System (ASAS)-Mark III			
120601	Safety Support			

Project Change Summary - Continued

Project No.	PROJECT TITLE	Dev. Cost Change	ROI Change	Compl. Date Change
FINANCIAL RESOURCES				
010707	Upgrade And Expand Automated F&E Budget System			
010708	Budget Information System			
010711	Interface F&E Budget System With Other FAA MIS		●	●
010715	Optimize the Uniform Accounting System (UAS)		●	●
010720	Integrated Personnel/Payroll System			
010721	Automate Fiscal Services		●	●
010725	F&E Budget Reporting System	●		●
090713	AMIS-Resource Management			
090730	Aircraft Cost Accounting			●
120701	Financial Support			
HUMAN RESOURCES				
010812	Staffing Apportionment Tracking System		●	
120801	Personnel Support			●
170802	Supervisory Identification and Development Program	●	●	
220808	Enlarge CPMIS Training Data Base	●	●	●
220809	Automated Personnel Action Processing	●		●
220810	Extension of Training Subsystem To Field Office Facility Level			●
220811	Safety Management Information System (SMIS)			●
220817	Automated Vacancy Announcements			●
MATERIEL RESOURCES				
010907	Personal Property In-Use Management System II			
010910	Procurement System	●	●	
010912	Extend Acquisition, Materiel And Property Management Systems To The Field Level	●		
100906	Logistics And Inventory System (LIS)		●	●
120901	Logistics Support			●
130912	Technical Center Logistics Information System	●		●
NATIONAL AIRSPACE SYSTEM (NAS) FACILITIES				
041006	Maintenance Management System (MMS)			
041012	NAS Facilities Information System (NFIS)			
121001	Airway Facilities Support			
131007	Technical Center Decision Support Systems			
191004	National Energy Management Reporting System		●	●

Project Change Summary - Continued

Project No.	PROJECT TITLE	Dev. Cost Change	ROI Change	Compl. Date Change
OFFICE AUTOMATION AND MANAGEMENT SUPPORT				
011108	Data Administration			
011109	ADP Configuration Management System (CMS)	●		●
011111	Project Tracking			
011115	Office Automation (ALG)	●	●	
011199	Information Resources Systems Plan (IRSP) Automation			●
041112	Computer-Aided Engineering Graphics	●	●	
061107	Civil Aviation Information/Aviation Education Clearinghouse Timesharing Database	●		
071101	Office Automation (API)			●
101101	Office Automation, Aeronautical Center	●	●	●
111105	Office Automation, Alaskan Region	●		
121101	Office Automation Program, Central Region			●
141113	Office Automation, Eastern Region		●	
171101	Office Automation, Northwest Mountain Region	●		
181107	ASO Office Automation			●
191101	Automated Management Information, Southwest Region			
191102	AFSS Office Automation Prototype		●	●
191103	Microcomputer Test Project			
191104	Interim Studies/Analysis Graphics, Southwest Region			
191105	Office Automation Network For Director's Management Team			
191112	Office Automation Pilot - Resource Management Division			●
201123	Office Automation, Western Pacific Region			●
221118	Office Automation - AHR			
INFORMATION PROCESSING AND SUPPORT				
011210	Buildup Of Centralized ADP And Communications Facilities To Support Microprocessors			
HUMAN INTERFACE AND TRAINING				
101374	Air Traffic/Aviation Standards CBI Expansion			
121301	Human Relations Monitoring			●
OTHER				
071405	International Aviation Information System (IAIS)			

The specific changes in projects are shown on the three tables which follow:

Project No.	TITLE	Change ($000)	% Change
101101	Office Automation, Aeronautical Center	4402.5	25.0
171101	Office Automation, Northwest Mountain Region	3202.3	375.8
011109	ADP Configuration Management (CMS)	2077.0	30.7
011115	Office Automation (ALG)	1901.8	171.2
010910	Procurement System	1595.6	117.8
020407	Obstruction Evaluation and Airport Airspace Analysis (OE/AAA)	1390.0	193.1
010912	Extend Acquisition, Materiel and Property Management Systems To The Field Level	570.0	89.5
130912	Technical Center Logistics Information System	450.0	64.3
080319	Airport Capacity Modeling	450.0	66.8
220809	Automated Personnel Action Processing	390.0	144.9
080309	Airport Certification Compliance System	348.4	80.5
010725	F&E Budget Reporting System	255.0	N/A
111105	Office Automation, Alaskan Region	194.5	108.1
080313	Post-1987 Legislation	109.8	67.7
061107	Civil Aviation Information/Aviation Education Clearinghouse Timesharing Database	66.0	94.3
170802	Supervisory Identification and Development Program	16.9	34.5
080312	Pavement Analysis System	-134.1	34.1
020408	Automated ATC Procedures and Standards Processing	-156.5	52.2
220808	Enlarge CPMIS Training Data Base	-187.0	55.0
020406	National Flight Data Center (NFDC) Aeronautical Information Management Program	-400.0	57.1
010512	Automated Performance Analysis System (APAS)	-1018.9	62.3
010507	Activity and Environment System	-1310.9	38.0
010506	Agency Operations System	-1557.0	55.9
010508	Information Management System	-1584.6	35.2
020422	Air Traffic Operational Planning and Requirements Analysis System (OPRAS)	-1644.0	11.4
041112	Computer-Aided Engineering Graphics	-17171.0	87.2

This report lists only the changes in Total Development Costs greater than 25% or $1 Million.

Change Report - Descending Total Development Costs ($000)

Project No.	TITLE	Change ($000)	% Change
010910	Procurement System	3100.0	136.0
141113	Office Automation - Eastern Region	1397.5	N/A
011115	Office Automation (ALG)	1160.0	143.2
010715	Optimize the Uniform Accounting System (UAS)	1092.0	33.3
101101	Office Automation, Aeronautical Center	1022.9	18.6
191004	National Energy Management Reporting System	350.0	140.0
191102	AFSS Office Automation Prototype	275.0	211.5
010711	Interface F&E Budget System With Other FAA MIS	260.3	74.9
170802	Supervisory Identification and Development Program	137.0	108.3
010812	Staffing Apportionment Tracking System	103.0	60.2
020406	National Flight Data Center (NFDC) Aeronautical Information Management Program	-160.0	100.0
220808	Enlarge CPMIS Training Data Base	-578.4	100.0
010721	Automate Fiscal Services	-1084.3	50.0
100906	Logistics and Inventory System (LIS)	-2057.7	11.4
020421	Air Traffic Administrative Management System (ATAMS)	-2362.8	50.0
041112	Computer-Aided Engineering Graphics	-6830.4	100.0

This report lists only the changes in Total Development Costs greater than 25% or $1 million.

Change Report - Descending Return on Investment Costs ($000)

Project No.	TITLE
100906	Logistics and Inventory System (LIS)
020406	National Flight Data Center (NFDC) Aeronautical Information Management Program
201123	Office Automation, Western Pacific Region
010721	Automate Fiscal Services
220809	Automated Personnel Action Processing
090730	Aircraft Cost Accounting
191102	AFSS Office Automation Prototype
120801	Personnel Support
220810	Extension of Training Subsystem to Field Office Facility Level
011109	ADP Configuration Management System (CMS)
120901	Logistics Support
010715	Optimize the Uniform Accounting System (UAS)
011199	Information Resources Management Plan (IRMP) Automation
080308	National Plan of Integrated Airport Systems Modifications (NPIAS)
181107	ASO Office Automation
191004	National Energy Management Reporting System
090625	Aviation Safety Analysis System (ASAS)-Mark I
220817	Automated Vacancy Announcements
071101	Office Automation (API)
220811	Safety Management Information System (SMIS)
130912	Technical Center Logistics Information System
191112	Office Automation Pilot - Resource Management Division
101101	Office Automation, Aeronautical Center
090626	Aviation Safety Analysis System (ASAS)-Mark II
121101	Office Automation Program, Central Region
121301	Human Relations Monitoring
010725	F&E Budget Reporting System
220808	Enlarge CPMIS Training Data Base
020408	Automated ATC Procedures And Standards Processing
010711	Interface F&E Budget System With Other FAA MIS

This report lists only the changes greater than 180 days.

Change Report - Descending Project Completion Date Changes

NET EFFECT OF CHANGES

The Plans Comparison by Information Area chart capsulizes the overall picture of change.

INFORMATION AREA	NUMBER OF PROJECTS		TOTAL DEVELOPMENT COSTS ($M)		TOTAL ANNUAL RETURN ON INVESTMENT ($M)	
	1985 Plan	Current Plan	1985 Plan	Current Plan	1985 Plan	Current Plan
Airports	9	7	4.1	4.2	1.1	0.6
Air Traffic Control (ATC) and Airspace	8	8	27.0	26.6	7.0	4.5
Aviation Activity	4	4	12.4	6.9	7.0	7.0
Aviation Safety Analysis System	4	5	53.7	55.7	16.2	16.6
Financial Resources	15	10	21.7	15.0	45.0	16.5
Human Resources	8	8	2.6	2.8	3.1	2.8
Materiel Resources	6	6	22.8	25.4	21.8	22.9
National Airspace System (NAS) Facilities	6	6	14.4	12.8	5.5	4.9
Office Automation and Management Support	24	25	93.2	104.4	42.2	38.6
Information Processing and Support	2	2	8.2	13.6	9.3	8.5
Human Interface and Training	2	2	8.2	8.5	-	0.0
Other	1	1	0.6	0.5	0.3	0.3
Records Management		5		0.6		1.0
TOTAL	89	89	269.1	277.0	158.6	124.2

Note: Numbers may not add due to rounding.

Plans Comparison By Information Area

3.0 AIRPORTS INFORMATION AREA

3.0 AIRPORTS INFORMATION AREA

Two distinct sets of functions are supported in the Airports Information Area. They are the traditional Airports Program functions and the functions which support the operation and maintenance of the Metropolitan Washington Airports.

Traditional Airports Program functions include: national airport planning, administration of airport grant programs, airport safety certifications, collection and maintenance of airport facility data, development of airport standards, management of airport environmental and social requirements, management of the compliance program, airspace reviews, management of relocation assistance programs, airport related property programs, and management of several other safety related programs.

The functions which support the operation and maintenance of the Metropolitan Washington Airports can be divided into three areas: the engineering and maintenance functions, the operation functions, and the administrative services functions.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $3204.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	550.0	950.0	350.0	0.0	0.0
FAA PERSONNEL COSTS	92.0	61.4	101.7	9.3	0.0
SERVICES (Comm. & Other Govt.)	152.2	528.0	370.0	0.0	0.0
OTHER COSTS	22.5	6.7	10.4	0.0	0.0
TOTAL ($000)	816.7	1546.1	832.1	9.3	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $0.0 million in annual savings and $0.6 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions, FAA goals, and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
080308	National Plan of Integrated Airport Systems Modifications (NPIAS)	AUG-84 JUN-89	475.6	1,2,3,4,5	1,3,4,7	1,6
080309	Airport Certification Compliance System	JAN-83 FEB-88	781.1	1,3,4,5	1,3,4,7	1,6

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DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
080310	Airport Safety Data System	JAN-84 MAR-87	500.7	1,2,3,4,5	1,3,4,7	1,6
080312	Pavement Analysis System	MAR-84 DEC-90	259.7	1,3	7	1,6
080313	Post-1987 Legislation	JAN-87 DEC-88	272.0	1,2,3,4,5	1,3,4,7	1,6
080318	Enhanced AMIS	JAN-86 SEP-88	811.0	1,5	1,7	1,6
080319	Airport Capacity Modeling	OCT-86 SEP-88	1123.6	1	1,4,7	1
	TOTAL		4223.7			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

NATIONAL PLAN OF INTEGRATED AIRPORT SYSTEMS MODIFICATIONS (NPIAS)

Project No.: 080308

Purpose:

Integrate the current system which supports program management of the national plan of integrated airport systems with grants management systems, thus improving access to data.

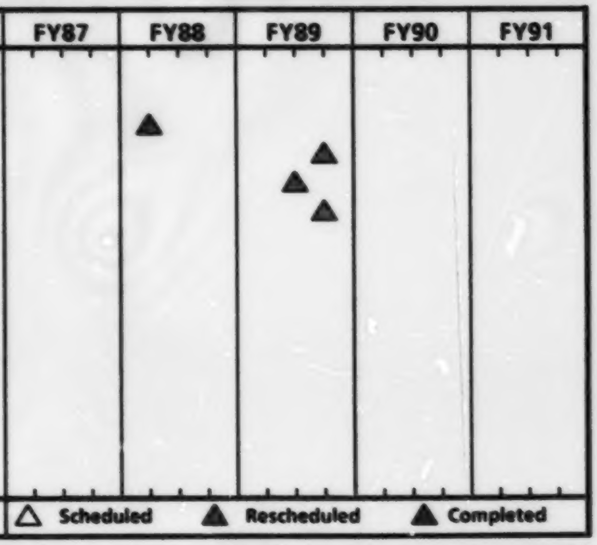
Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.
- Analyze/formulate airport program legislation.

Total Development Costs $(000):	475.6
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	129.7
Responsible Organization:	APP-400
IRMP Information Area:	Airports

Major Milestones

Project Start - 08/01/84
Requirements (Compl. 08/15/85)
Design
Purchase Equipment
Program Development
Installation
Project Completion - 06/30/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	123.5	0.0	0.0	175.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	100.0	0.0	0.0
FAA Personnel Costs	23.7	0.0	0.0	24.7	0.0	0.0
Services (Commercial & Other Govt.)	247.0	0.0	0.0	75.0	0.0	0.0
Other Costs	0.0	0.0	0.0	5.2	0.0	0.0
Total Expenditures	270.7	0.0	0.0	204.9	0.0	0.0

Major Related Development Projects:

080309	Airport Certification Compliance System

Major Related Ongoing Systems:

080303	Airport Development Aid Program/ Planning Grant Program Management
080306	Airport Improvement Program
080307	Regional Grants Management System
080397	National Plan Of Integrated Airport Systems
110301	Airports Information Inquiry And Reporting System

All cost values in constant dollars

Milestones are shown at end of FY quarters

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AIRPORT CERTIFICATION COMPLIANCE SYSTEM

Project No.: 080309

Purpose:

To provide data for management, evaluation, and trend analysis of deficiencies identified in inspections.

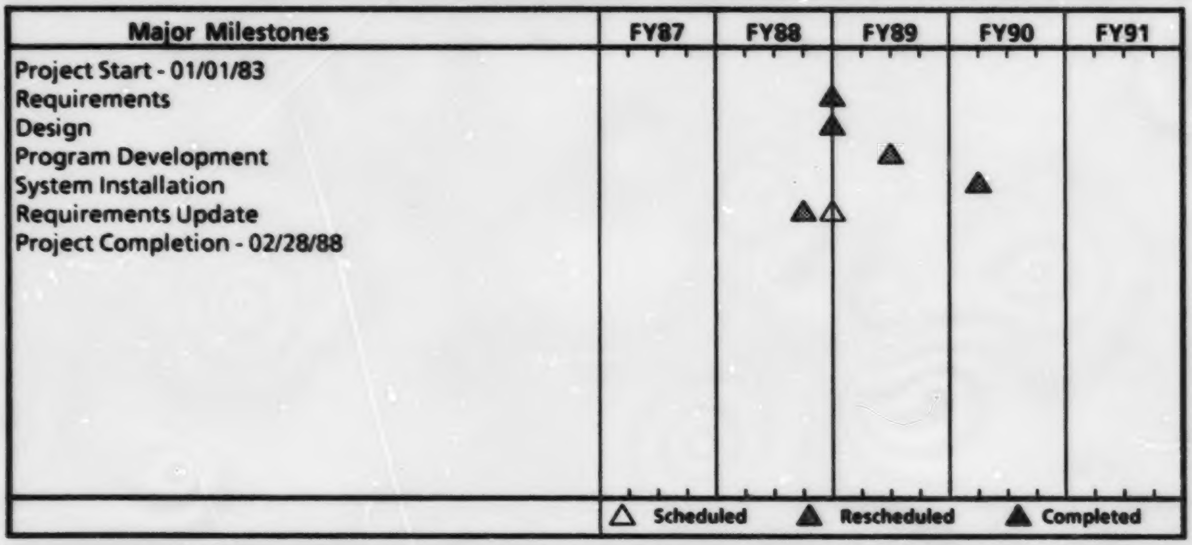
Office Functions Supported:

- Cooperate with Office of International Aviation in representing the FAA interests in international airport matters.

Total Development Costs $(000):	781.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	284.2

Responsible Organization: AAS-300

IRMP Information Area: Airports



Major Milestones

Project Start - 01/01/83
Requirements
Design
Program Development
System Installation
Requirements Update
Project Completion - 02/28/88

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	59.0	0.0	628.0	95.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	300.0	0.0	0.0	0.0
FAA Personnel Costs	19.8	0.0	15.5	41.3	0.0	0.0
Services (Commercial & Other Govt.)	59.0	2.4	328.0	0.0	0.0	0.0
Other Costs	0.0	15.0	0.0	0.0	0.0	0.0
Total Expenditures	78.8	17.4	643.5	41.3	0.0	0.0

Major Related Development Projects:

080308	National Plan of Integrated Airport Systems Modifications (NPIAS)
080310	Airport Safety Data System

Major Related Ongoing Systems:

080302	Runway Friction Measurement
080307	Regional Grants Management System
190302	Airports Management System

All cost values in constant dollars

Milestones are shown at end of FY quarters

AIRPORT SAFETY DATA SYSTEM

Project No.: 080310

Purpose:
Provide access to airports data in the regions.

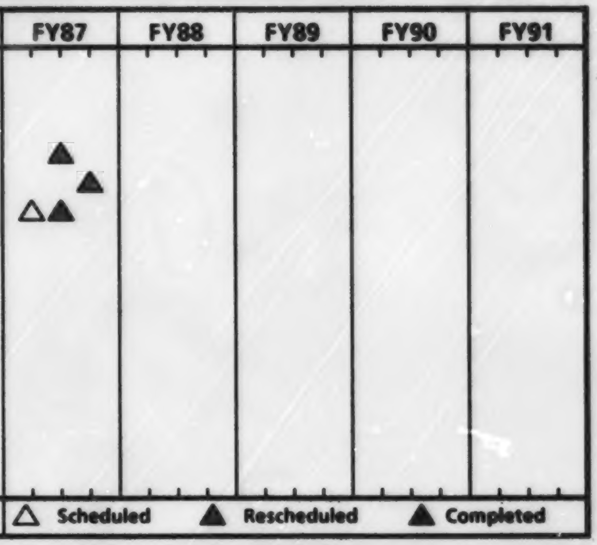
Office Functions Supported:
- Cooperate with Office of International Aviation in representing the FAA interests in international airport matters.

Total Development Costs $(000):	500.7
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	166.2

Responsible Organization: AAS-300
IRMP Information Area: Airports

Major Milestones

Project Start - 01/01/84
Requirements (Compl. 09/30/84)
Design (ReSched. 09/30/86)
Program Development
Purchase Equipment
System Installation
Project Completion - 03/31/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	306.4	150.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	100.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	46.9	3.1	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	300.7	50.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	347.6	153.1	0.0	0.0	0.0	0.0

Major Related Development Projects:

080309	Airport Certification Compliance System

Major Related Ongoing Systems:

080307	Regional Grants Management System
080311	Bird Hazard System
190302	Airports Management System

All cost values in constant dollars

Milestones are shown at end of FY quarters

PAVEMENT ANALYSIS SYSTEM

Project No.: 080312

Purpose:
To assist in analysis and evaluation of data to support the Airport Standards Programs.

Office Functions Supported:

- Provide representation at meetings of organizations concerned with matters within purview of office.

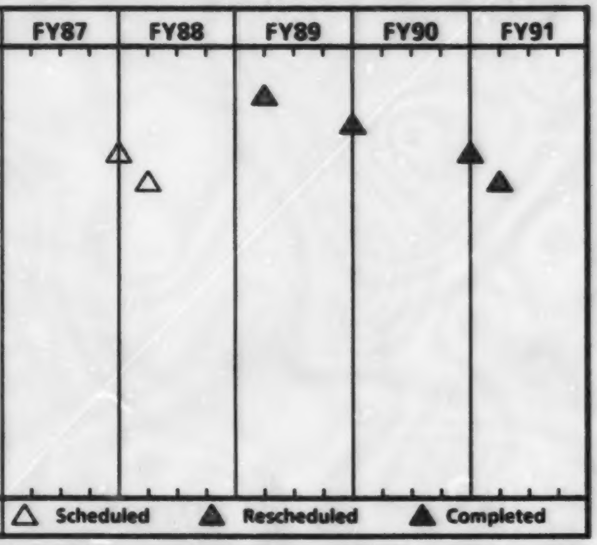
Total Development Costs $(000):	259.7
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	10.6

Responsible Organization: AAS-200

IRMP Information Area: Airports

Major Milestones

Project Start - 03/01/84
Requirements
Design
Program Development
Installation
Project Completion - 12/31/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	39.5	0.0	0.0	100.2	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	40.4	12.4	0.0	27.9	9.3	0.0
Services (Commercial & Other Govt.)	69.5	0.0	0.0	95.0	0.0	0.0
Other Costs	0.0	0.0	0.0	5.2	0.0	0.0
Total Expenditures	109.9	12.4	0.0	128.1	9.3	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

080301	Airport Pavement Analysis
080306	Airport Improvement Program

All cost values in constant dollars

Milestones are shown at end of FY quarters

POST-1987 LEGISLATION

Project No.: 080313

Purpose:
Modify existing and planning systems to accommodate changes required by new grant legislation.

Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.
- Analyze/formulate airport program legislation.

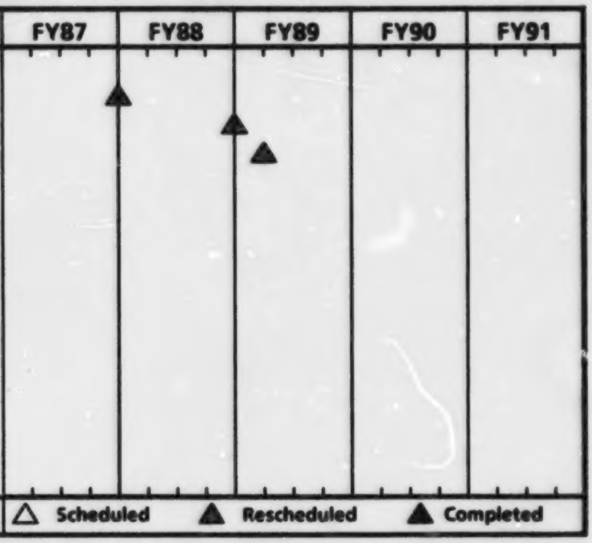
Total Development Costs $(000):	272.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: APP-500

IRMP Information Area: Airports

Major Milestones

Project Start - 01/01/87
Design
Program Development
Installation
Project Completion - 12/31/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	4.8	0.0	200.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	31.0	24.2	7.8	0.0	0.0
Services (Commercial & Other Govt.)	0.0	4.8	0.0	200.0	0.0	0.0
Other Costs	0.0	0.0	4.2	0.0	0.0	0.0
Total Expenditures	0.0	35.8	28.4	207.8	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
080306 Airport Improvement Program

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

ENHANCED AMIS

Project No.: 080318

Purpose:
Expand the Airports Management Information System (AMIS) to provide management with program management reports in the Airport Safety Data Area and to facilitate interfaces with other agency systems (accounting, personnel).

Office Functions Supported:
- Manage and administer the airport certification and safety programs.
- Manage and administer airport compliance programs.
- Manage the ARP Organization.

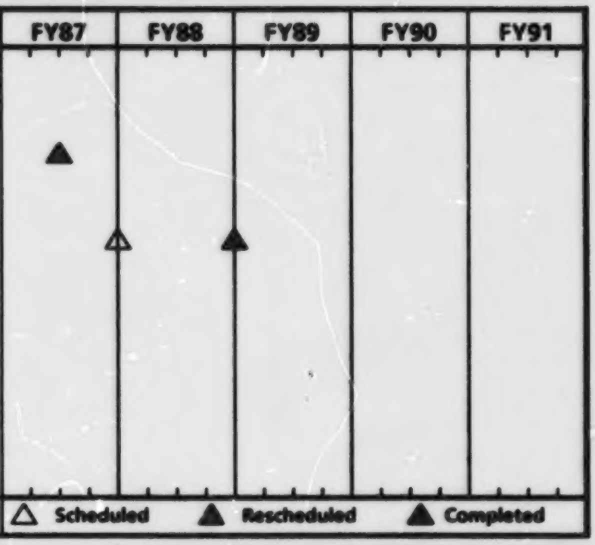
Total Development Costs $(000): 811.0

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 0.0

Responsible Organization: ARP-10
IRMP Information Area: Airports

Major Milestones

Project Start - 01/05/86
Requirements Phase I (Airport Data) (Compl. 07/31/86)
Installation Phase I
Requirements Phase II (Regional OA) (Compl. 07/31/86)
Installation Phase II
Project Completion - 09/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	200.0	200.0	350.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	100.0	250.0	0.0	0.0	0.0
FAA Personnel Costs	12.4	36.2	12.4	0.0	0.0	0.0
Services (Commercial & Other Govt.)	200.0	95.0	100.0	0.0	0.0	0.0
Other Costs	0.0	5.0	0.0	0.0	0.0	0.0
Total Expenditures	212.4	236.2	362.4	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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October 1986 **PROJECT SUMMARY**

AIRPORT CAPACITY MODELING

Project No.: 080319

Purpose:

Enable airport planners to use modeling techniques in the airport planning process.

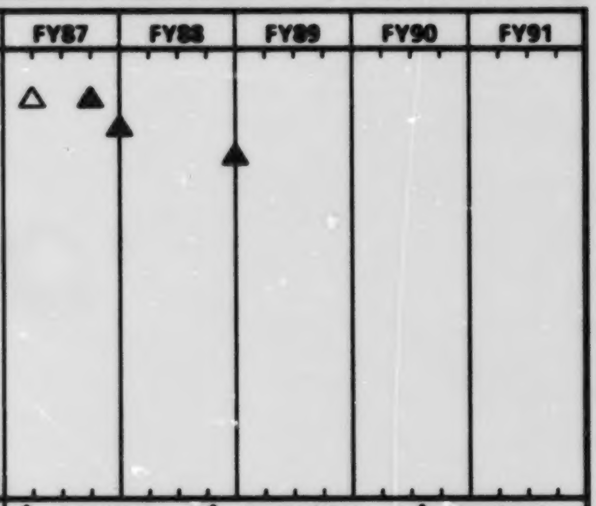
Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.

Total Development Costs $(000):	1123.6
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0
Responsible Organization:	APP-400
IRMP Information Area:	Airports

Major Milestones

Project Start - 10/01/86
Requirements
Procure Hardware/Software
Installation
Project Completion - 09/30/88



△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	352.5	502.5	250.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	350.0	400.0	250.0	0.0	0.0
FAA Personnel Costs	0.0	9.3	9.3	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	100.0	0.0	0.0	0.0
Other Costs	0.0	2.5	2.5	0.0	0.0	0.0
Total Expenditures	0.0	361.8	511.8	250.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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4.0 AIR TRAFFIC CONTROL (ATC) AND AIRSPACE INFORMATION AREA

4.0 AIR TRAFFIC CONTROL (ATC) AND AIRSPACE INFORMATION AREA

Four related but separate areas are supported in the Air Traffic Control (ATC) and Airspace Information Area. They are the Aeronautical Information System (AIS), the Obstruction Evaluation and Airport Airspace Analysis (OE and AAA) and Instrument Approach Procedures Automation (IAPA), Air Traffic Control Procedures and Separation Standards, and Air Traffic Operation and Management.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual funding levels shown below. Funding requirements for the total five year period are $17735.3 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	2065.2	6542.0	1100.0	1100.0	550.0
FAA PERSONNEL COSTS	755.4	393.6	389.1	100.0	50.0
SERVICES (Comm. & Other Govt.)	1360.0	1072.5	1072.5	570.0	570.0
OTHER COSTS	15.0	15.0	15.0	0.0	0.0
TOTAL ($000)	4195.6	8023.1	2576.6	1170.0	1170.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $1.3 million in annual savings and $3.2 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
020406	National Flight Data Center (NFDC) Aeronautical Information Management Program	JUN-85 SEP-90	300.0	1,5	1,3,4,6,7	1,4
020407	Obstruction Evaluation And Airport Airspace Analysis (OE/AAA)	JAN-84 JAN-89	2110.0	2,5	3,6	1,4
020408	Automated ATC Procedures Standards Processing	JAN-83 JAN-87	143.5	2,5	3,6	1,4
020409	Air Traffic Operations And Management Information System	JAN-83 DEC-87	620.0	1,5	1,3,4,6	1,4
020420	Air Traffic Resource Management System	AUG-84 JAN-87	450.0	5	3,6	4

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
020421	Air Traffic Administrative Management System (ATAMS)	JAN-83 MAR-87	4073.6	5	1,4	4,6
020422	Air Traffic Operational Planning and Requirements Analysis System (OPRAS)	JUN-85 SEP-92	12816.0	1,5	3,6	4,6
090410	Instrument Approach Procedures Automation (IAPA)	JAN-84 DEC-89	6117.1	1,2,3,4,5	1,2,3,4,6,7	1,4,6
	TOTAL		26630.2			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review

- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

NATIONAL FLIGHT DATA CENTER (NFDC) AERONAUTICAL INFORMATION MANAGEMENT PROGRAM

Project No.: 020406

Purpose:

Development of a comprehensive information management system to support flight data requirements for operation in the National Airspace System (NAS) and operation of the Air Traffic Control (ATC) System.

Office Functions Supported:

- Provide for separation, control, and flight assistance to air traffic.
- Operate flight information and cartographic programs.
- Maintain policies, standards, and procedures related to international air traffic.

Total Development Costs $(000): 300.0

Return on Investment $(000)

Annual Savings: 0.0

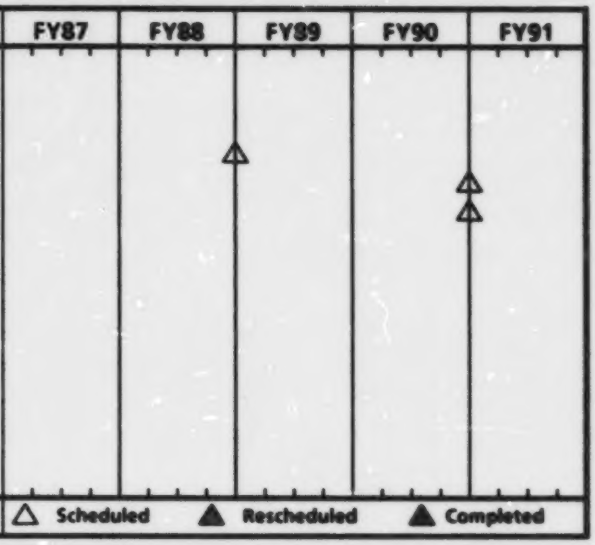
Annual Cost Avoidance: 0.0

Responsible Organization: ATO-200

IRMP Information Area: Airspace

Major Milestones

Project Start - 06/01/85
Technical Assessment and Options Study
(Compl. 09/30/86)
Aeronautical Information System
Source Services/Data Entry
User Systems Interfaces
Project Completion - 09/30/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	534.0	1996.0	1750.0	998.0	555.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	100.0	50.0	50.0	50.0	50.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	100.0	50.0	50.0	50.0	50.0	0.0

Major Related Development Projects:

020407	Obstruction Evaluation And Airport Airspace Analysis (OE/AAA)
090410	Instrument Approach Procedures Automation (IAPA)

Major Related Ongoing Systems:

020411	Aeronautical Information System
090689	Enforcement Inspection System (EIS)
091287	ASAS Safety Systems
090688	Service Difficulty Reporting (SDR) System
090690	Accident Incident Data System (AIDS)
090698	Airops

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

OBSTRUCTION EVALUATION AND AIRPORT AIRSPACE ANALYSIS (OE/AAA)

Project No.: 020407

Purpose:
Automate analysis of proposed construction and landing areas under Federal Aviation Regulations (FAR) Parts 77, 152, and 157; and the Terminal Instrument Procedures.

Office Functions Supported:

- Provide for separation, control, and flight assistance to air traffic.

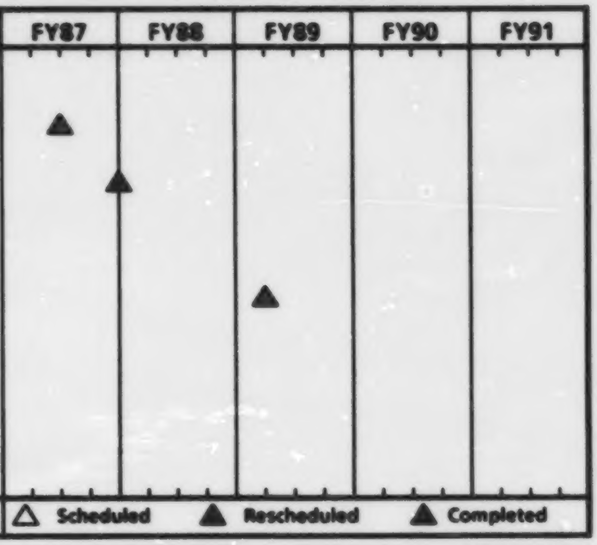
Total Development Costs $(000): 2110.0

Return on Investment $(000)
Annual Savings: 300.0
Annual Cost Avoidance: 0.0

Responsible Organization: ATO-200
IRMP Information Area: Airspace

Major Milestones

Project Start - 01/01/84
Develop Requirements (Compl. 01/01/84)
Selection of Equip. for Field Implementation of Interim Sys
Conversion Interim Software to Run in Microcomputer Environ.
Validate Perf. USAF Developed TERPS Rough Screening Module (Compl. 07/31/86)
Develop National Plan in Accordance with IRMP #407
Develop and Test Interim System Software (ReSched. 07/01/86)
Project Completion - 01/01/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	410.0	250.0	250.0	250.0	250.0	250.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	200.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	410.0	250.0	250.0	250.0	250.0	250.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	610.0	250.0	250.0	250.0	250.0	250.0

Major Related Development Projects:

020406	National Flight Data Center (NFDC) Aeronautical Information Management Program
090410	Instrument Approach Procedures Automation (IAPA)

Major Related Ongoing Systems:

190407	Obstruction, Evaluation, and Airport Airspace Analysis

All cost values in constant dollars

Milestones are shown at end of FY quarters

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AUTOMATED ATC PROCEDURES AND STANDARDS PROCESSING

Project No.: 020408

Purpose:
Automated processing for new and proposed changes to Air Traffic Control procedures and separation standards.

Office Functions Supported:
- Provide for separation, control, and flight assistance to air traffic.

Total Development Costs $(000):	143.5
Return on Investment $(000)	
Annual Savings:	30.0
Annual Cost Avoidance:	0.0

Responsible Organization: ATO-200

IRMP Information Area: Airspace

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Data Input/ Verify Accuracy (Compl. 09/30/83)					
Format Data (Compl. 11/30/83)					
Automate Publication	△				
Search Capability at HQ	△				
Project Completion - 01/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	103.5	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	30.0	10.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	103.5	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	133.5	10.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

020412	Air Traffic Operations Service Publication System
020501	Air Traffic Activity
120409	Air Traffic Count System
120503	Aircraft Management
140402	Air Traffic Statistical Reporting

All cost values in constant dollars

Milestones are shown at end of FY quarters

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AIR TRAFFIC OPERATIONS AND MANAGEMENT INFORMATION SYSTEM

Project No.: 020409

Purpose:
Allow for collection and dissemination of information for air traffic management.

Office Functions Supported:
- Provide for separation, control, and flight assistance to air traffic.

Total Development Costs $(000):	620.0
Return on Investment $(000)	
Annual Savings:	70.0
Annual Cost Avoidance:	0.0

Responsible Organization: ATO-400

IRMP Information Area: Airspace

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Establish Project Management (Compl. 11/25/83)					
Access to Obstruction Eval., Outage, and Unsat. Cond. Report (Compl. 06/01/84)					
Extend Access To Regional Office and Field (ReSched. 01/01/86)					
Trend Prediction Analysis (Sched. 01/01/86)					
Interface with Traffic Management System	▲				
Interface with Management Information System		▲			
Modify ARTS Software		▲			
Interface with NAS		▲			
Project Completion - 12/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	390.0	130.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	75.0	25.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	390.0	130.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	465.0	155.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

010506	Agency Operations System
010508	Information Management System
010812	Staffing Apportionment Tracking System
020421	Air Traffic Administrative Management System (ATAMS)
041012	NAS Facilities Information System (NFIS)

Major Related Ongoing Systems:

020501	Air Traffic Activity
140402	Air Traffic Statistical Reporting
190401	Air Traffic Count Data
190402	Air Traffic Density

All cost values in constant dollars

Milestones are shown at end of FY quarters

AIR TRAFFIC RESOURCE MANAGEMENT SYSTEM

Project No.: 020420

Purpose:
Automate all resource management efforts and integrate into a comprehensive management information system.

Office Functions Supported:

- Develop plans and requirements for air traffic operations, facilities, equipment, leased services, telecommunications, and weather services.

Total Development Costs $(000):	450.0
Return on Investment $(000)	
Annual Savings:	75.0
Annual Cost Avoidance:	0.0

Responsible Organization: ATR-700

IRMP Information Area: Airspace

Major Milestones	**FY87**	**FY88**	**FY89**	**FY90**	**FY91**
Project Start - 08/01/84					
Staffing Standards Development (ReSched. 12/31/85)					
Manpower Tracking System (Sched. 01/01/86)					
Productivity Analysis System (Sched. 01/01/86)					
Training Tracking System (Sched. 06/01/86)					
Resource Management System	△				
Project Completion - 01/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	**Prior**	**FY87**	**FY88**	**FY89**	**FY90**	**FY91**
New Obligational Authority	225.0	125.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	75.0	25.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	225.0	125.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	300.0	150.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

020801	ATC Staffing Standards
020802	Personnel Management Information System (PMIS) Monthly Report

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

AIR TRAFFIC ADMINISTRATIVE MANAGEMENT SYSTEM (ATAMS)

Project No.: 020421

Purpose:
Provides support in functions of scheduling, training, time and attendance, medical, and personnel. Provides Regional Office with roll-up capability of field data.

Office Functions Supported:
- Manage airspace, navigation, and communications systems within the National Airspace System.

Total Development Costs $(000): 4073.6

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 2362.8

Responsible Organization: AAT
IRMP Information Area: Airspace

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Requirements Analysis & Feasibility Study (Compl. 03/24/84)					
System Design Specifications (Compl. 11/13/84)					
Program Specifications (Compl. 03/22/85)					
Programming & Testing (ReSched. 03/31/86)					
Test Analysis Report (ReSched. 06/01/86)					
Project Completion - 03/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3092.1	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	2637.3	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	535.6	97.4	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	454.8	348.5	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	3627.7	445.9	0.0	0.0	0.0	0.0

Major Related Development Projects:
020409 Air Traffic Operations And Management Information System

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AIR TRAFFIC OPERATIONAL PLANNING AND REQUIREMENTS ANALYSIS SYSTEM (OPRAS)

Project No.: 020422

Purpose:
To provide a vehicle to integrate the myriad of air traffic data and information systems into a common framework and to provide for the delivery of office technology to air traffic regions and field facilities.

Office Functions Supported:
- Develop plans and requirements for air traffic operations, facilities, equipment, leased services, telecommunications, and weather services.
- Conduct air traffic resource management programs as they relate to human factors, technical training, and air traffic controller certification requirements.
- Develop national software for the use of air traffic control automation throughout the Agency.

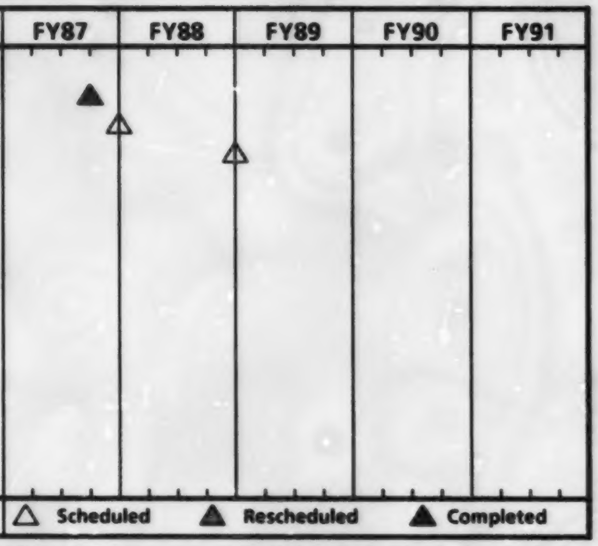
Total Development Costs $(000):	12816.0
Return on Investment $(000)	
Annual Savings:	750.0
Annual Cost Avoidance:	0.0

Responsible Organization: ATR-100

IRMP Information Area: Airspace

Major Milestones

Project Start - 06/01/85
Requirements Analysis
System Definition
System Installation
Project Completion - 09/30/92



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	50.0	284.0	7142.0	1700.0	1420.0	870.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	6542.0	1100.0	1100.0	550.0
FAA Personnel Costs	60.0	50.0	100.0	100.0	50.0	50.0
Services (Commercial & Other Govt.)	50.0	284.0	600.0	600.0	320.0	320.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	110.0	334.0	7242.0	1800.0	1470.0	920.0

Major Related Development Projects:

020406	National Flight Data Center (NFDC) Aeronautical Information Mgmt Program
020407	Obstrt Eval & Arpt Arspc Anal (OE/AAA)
020408	Auto ATC Procd & Standards Processing
020409	Air Traffic Oper & Mgmt Info System
020420	Air Traffic Resource Management System
020421	Air Traffic Admin Mgmt Sys (ATAMS)

Major Related Ongoing Systems:

020411	Aeronautical Information System
020501	Air Traffic Activity
020412	Air Traffic Operations Service Publ System
020414	Air Traffic Rules Info Proc Sys (AIRTRIPS)
020413	Airspace Rules Proc & Rept Sys (ARPRS)
020802	Personnel Management Information System (PMIS) Monthly Report

All cost values in constant dollars

Milestones are shown at end of FY quarters

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INSTRUMENT APPROACH PROCEDURES AUTOMATION (IAPA)

Project No.: 090410

Purpose:
To complete automation of the mechanics of the instrument flight procedural program to include development, review, storage, and transmittal of instrument flight procedures.

Office Functions Supported:

- Perform flight inspection of air navigation facilities and the logistics flight program.

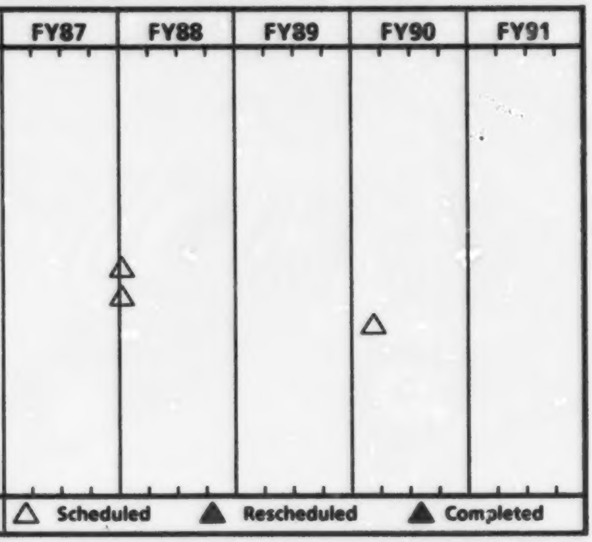
Total Development Costs $(000): 6117.1

Return on Investment $(000)
Annual Savings: 95.0
Annual Cost Avoidance: 816.0

Responsible Organization: AVN-220
IRMP Information Area: Airspace

Major Milestones

Project Start - 01/01/84
Hardware Conversion (Compl. 07/31/84)
Install DBMS (Compl. 07/31/84)
Hardware Sizing Study (Sched. 12/31/85)
Storage and Transfer System (Sched. 07/31/86)
Develop and transfer 95% of IAP (Sched. 07/31/86)
Install New Hardware
Convert System
Major System Enhancements
Project Completion - 12/31/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	964.5	2302.7	237.5	237.5	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	2065.2	0.0	0.0	0.0	0.0
FAA Personnel Costs	1394.2	498.0	243.6	239.1	0.0	0.0
Services (Commercial & Other Govt.)	919.5	222.5	222.5	222.5	0.0	0.0
Other Costs	45.0	15.0	15.0	15.0	0.0	0.0
Total Expenditures	2358.7	2800.7	481.1	476.6	0.0	0.0

Major Related Development Projects:

020406	National Flight Data Center (NFDC) Aeronautical Information Management Program
020407	Obstruction Evaluation And Airport Airspace Analysis (OE/AAA)

Major Related Ongoing Systems:

020411	Aeronautical Information System
020412	Air Traffic Operations Service Publication System
090686	Instrument Approach Procedure Automation (IAPA)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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5.0 AVIATION ACTIVITY INFORMATION AREA

5.0 AVIATION ACTIVITY INFORMATION AREA

The Aviation Activity Information Area represents a collection of cooperative efforts by many elements within the organization to provide management and statistical (non-operational) information to management and analysts. It is an integral part of all FAA functions and is required by management to properly develop, support, and coordinate most programs and plans.

Aviation Activity Information in today's environment may be viewed as consisting of two broad information areas: an activity and environment area and an operations area. The activity and environment area consists of five groups of information that are obtained from external sources. These groups of information are air traffic, air transportation, aircraft, air personnel, and airports information. The operations area consists of information generated from internal sources used in measuring performance and operations. This collection consists of Human Resources, Materiel Resources, Financial Resources, and National Airspace System (NAS) Facilities Information. For each group of information, past, present, and future data are included on inventory, activity, and capacity.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual funding levels shown below. Funding requirements for the total five year period are $1118.9 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	0.0	0.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	336.9	0.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	741.0	0.0	0.0	0.0	0.0
OTHER COSTS	41.0	0.0	0.0	0.0	0.0
TOTAL ($000)	1118.9	0.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $ – 0.3 million in annual savings and approximately $7.4 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010506	Agency Operations System	SEP-83 SEP-88	1227.0	1,2,3,5	1,3,4,7	6
010507	Activity And Environment System	SEP-83 JUN-88	2135.1	1,2,3	1,3,4,7	6

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010508	Information Management System	OCT-83 JUN-88	2911.7	1,2,3,5	1,3,4,7	6
010512	Automated Performance Analysis System (APAS)	OCT-84 SEP-87	616.1	1,2,3,5	1,3,4,7	1,6
	TOTAL		6889.9			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

AGENCY OPERATIONS SYSTEM

Project No.: 010506

Purpose:
Provide coherent, complete, and timely statistical information resources to aid understanding of agency operations activities.

Office Functions Supported:
- Manage aviation statistical program.

Total Development Costs $(000):	1227.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	1872.0

Responsible Organization: AMS-420

IRMP Information Area: Aviation Activity

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/10/83					
Human Resources Statistical Database	△				
Financial Resources Statistical Database	△				
Project Completion - 09/30/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	636.0	195.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	264.0	132.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	633.0	175.0	0.0	0.0	0.0	0.0
Other Costs	3.0	20.0	0.0	0.0	0.0	0.0
Total Expenditures	900.0	327.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

010507	Activity And Environment System
010508	Information Management System
010512	Automated Performance Analysis System (APAS)
010720	Integrated Personnel/Payroll System
010812	Staffing Apportionment Tracking System
041012	NAS Facilities Information System (NFIS)

Major Related Ongoing Systems:

010717	Uniform Payroll System Consolidation
010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
010723	Uniform Accounting System (UAS)
120803	Personnel Statistical System
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

ACTIVITY AND ENVIRONMENT SYSTEM

Project No.: 010507

Purpose:

Provide coherent, complete, and timely statistical information resources to aid understanding of aviation activity and environment in the airspace.

Office Functions Supported:

- Manage aviation statistical program.

Total Development Costs $(000):	2135.1
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	2389.4

Responsible Organization: AMS-420

IRMP Information Area: Aviation Activity

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/01/83					
Air Traffic Activity Statistical Database	△				
Project Completion - 06/30/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1595.0	150.9	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	281.8	107.4	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	1585.0	140.9	0.0	0.0	0.0	0.0
Other Costs	10.0	10.0	0.0	0.0	0.0	0.0
Total Expenditures	1876.8	258.3	0.0	0.0	0.0	0.0

Major Related Development Projects:

090626	Aviation Safety Analysis System - Mark II
090625	Aviation Safety Analysis System - Mark I
090627	Aviation Safety Analysis System - Mark III
010508	Information Management System
010506	Agency Operations System
020409	Air Traffic Operations And Management Information System

Major Related Ongoing Systems:

020411	Aeronautical Information System
020501	Air Traffic Activity
100694	Comprehensive Airman Information System (CAIS)
100696	Airman Medical Certification System
010511	General Aviation Activity and Avionics Survey System
010510	Air Carrier Activity Information System

All cost values in constant dollars

Milestones are shown at end of FY quarters

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INFORMATION MANAGEMENT SYSTEM

Project No.: 010508

Purpose:
To provide users with a single entry point into the statistical information base of the agency through a user-friendly interface designed for use by managers, analysts, and clerical staff.

Office Functions Supported:

- Manage aviation statistical program.

Total Development Costs $(000):	2911.7
Return on Investment $(000)	
Annual Savings:	– 330.0
Annual Cost Avoidance:	2456.7

Responsible Organization: AMS-420

IRMP Information Area: Aviation Activity

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/83					
Prototype Specifications (Compl. 11/30/84)					
Prototype Developed (Compl. 07/05/85)					
Prototype Evaluation (Compl. 11/30/85)					
Corporate Management Information Data Dictionary Developed	△				
Corporate Mgmt Info Directory of Resources Developed	△				
Evaluation Prototype Corporate Management Info System		△			
Project Completion - 06/30/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	2390.0	281.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	175.7	65.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	2378.0	275.0	0.0	0.0	0.0	0.0
Other Costs	12.0	6.0	0.0	0.0	0.0	0.0
Total Expenditures	2565.7	346.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

041012	NAS Facilities Information System (NFIS)
121101	Office Automation Program, Central Region
010507	Activity And Environment System
011108	Data Administration
010506	Agency Operations System
010720	Integrated Personnel/Payroll System

Major Related Ongoing Systems:

010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
020501	Air Traffic Activity
010511	General Aviation Activity and Avionics Survey System
010509	Aircraft Statistical System
191001	Regional Facility Performance Re[illegible]ting
010717	Uniform Payroll System Consolidation

All cost values in constant dollars

Milestones are shown at end of FY quarters

PROJECT SUMMARY

AUTOMATED PERFORMANCE ANALYSIS SYSTEM (APAS)

Project No.: 010512

Purpose:
To provide an automated system for performance measurement and analysis that will improve productivity and improve the flow and management of information within the FAA.

Office Functions Supported:
- Perform organizational and methods analysis.

Total Development Costs $(000): 616.1

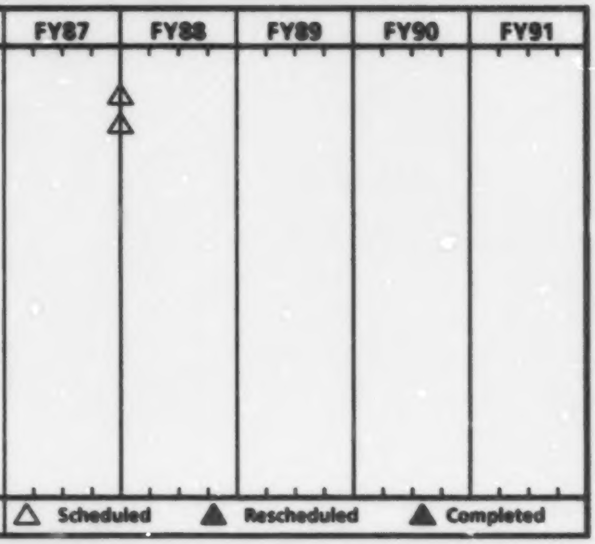
Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 630.0

Responsible Organization: AMS-420

IRMP Information Area: Aviation Activity

Major Milestones

Project Start - 10/01/84
Prototype Regional System
Prototype HQ System
Project Completion - 09/01/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	248.5	155.1	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	180.0	32.5	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	232.8	150.1	0.0	0.0	0.0	0.0
Other Costs	15.7	5.0	0.0	0.0	0.0	0.0
Total Expenditures	428.5	187.6	0.0	0.0	0.0	0.0

Major Related Development Projects:

010506	Agency Operations System
010507	Activity And Environment System
010508	Information Management System

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

6.0 AVIATION SAFETY ANALYSIS (ASAS) INFORMATION AREA

6.0 AVIATION SAFETY ANALYSIS SYSTEM (ASAS) INFORMATION AREA

The Federal Aviation Act of 1958 requires that the FAA certificate aircraft, airmen, air carriers, other operators, and air agencies. The Act also requires that the FAA survey and enforce the Federal Aviation Regulations to promote effective and safe aviation. These are the responsibilities of the Aviation Standards organization and its field counterpart divisions, including Flight Standards, Aviation Medical, Civil Aviation Security, and the Certificate Directorate Divisions.

The Aviation Standards organization initiated the development of the Aviation Safety Analysis System (ASAS) in late 1979 to provide an effective and timely mechanism for the collection, storage, dissemination, and analysis of data. Its basic design philosophy is to provide source level data entry through user-friendly computer terminals. Extensive help functions and local data editing will be provided in order to improve the accuracy and completeness of the entered information. A telecommunications network will link field offices to their parent regional office and eventually to a national FAA information processing facility. This approach is intended to provide field personnel and other agency organizational elements with improved access to more reliable and timely certification and safety information data and with the capability to retrieve and to conduct more effective analysis of potential safety issues.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual funding levels shown below. Funding requirements for the total five year period are $19927.8 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	3620.0	3500.0	500.0	0.0	0.0
FAA PERSONNEL COSTS	668.0	659.0	639.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	6604.8	1876.0	1861.0	0.0	0.0
OTHER COSTS	0.0	0.0	0.0	0.0	0.0
TOTAL ($000)	10892.8	6035.0	3000.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $14.4 million in annual savings and $2.1 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
090625	Aviation Safety Analysis System (ASAS)-Mark I	APR-80 MAR-87	11485.8	1,3,4,5	1,2,3,4,6,7	1,4,6
090626	Aviation Safety Analysis System (ASAS)-Mark II	OCT-84 DEC-87	31200.0	1,3,4,5	1,2,3,4,6,7	1,4,6
090627	Aviation Safety Analysis System (ASAS)-Mark III	MAY-86 SEP-90	11000.0	1,3,4,5	1,2,3,4,6,7	1,4,6

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
120601	Safety Support	JAN-86 SEP-87	45.0	1	2,4,6	6
160601	Safety Support System, New England Region	SEP-83 MAR-89	1975.0	1,3,5	1,3,6,7	1,2,4,5,6
	TOTAL		55705.8			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
2	Continue the design and implementation of security procedures to assure the safety of the traveling public worldwide
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

October 1986 **PROJECT SUMMARY**

AVIATION SAFETY ANALYSIS SYSTEM (ASAS)-MARK I

Project No.: 090625

Purpose:
Develop and implement a cost-effective, fully integrated, comprehensive, and automated certification and safety information system which will meet the needs of all the organizational elements within the agency.

Office Functions Supported:

- Perform Aviation Standards evaluation activities.

Total Development Costs $(000):	11485.8
Return on Investment $(000)	
Annual Savings:	4181.0
Annual Cost Avoidance:	1054.0

Responsible Organization:	APR-300
IRMP Information Area:	Safety

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 04/01/80					
SIM Inventory and Evaluation (Compl. 09/01/84)					
Health Information (Compl. 09/01/84)					
Automated FAR's (Compl. 08/01/84)					
Service Difficulty Reporting	▲				
Enforcement Information (Compl. 10/01/85)					
Civil Aviation Security Info (Compl. 10/01/85)					
Safety Analysis	▲				
Manufacturing Inspection Management Information (Compl. 10/01/86)					
Automated Resume (Compl. 10/01/85)					
Automated Exemption (Compl. 10/01/85)					
Project Information and Control (Compl. 10/01/86)					
Flt. Std. District Office Info (Compl. 10/01/84)					
Project Completion - 03/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	8411.9	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	1472.5	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	3073.9	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	5025.2	0.0	0.0	0.0	0.0	0.0
Other Costs	1914.2	0.0	0.0	0.0	0.0	0.0
Total Expenditures	11485.8	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

010507	Activity And Environment System
090626	Aviation Safety Analysis System (ASAS)-Mark II
090627	Aviation Safety Analysis System (ASAS)-Mark III

Major Related Ongoing Systems:

010509	Aircraft Statistical System
180601	Facility Performance
210602	Aviation Safety Reporting System

All cost values in constant dollars

Milestones are shown at end of FY quarters

AVIATION SAFETY ANALYSIS SYSTEM (ASAS)-MARK II

Project No.: 090626

Purpose:

Develop and implement a cost-effective, integrated, comprehensive, and automated certification and safety information system.

Office Functions Supported:

- Develop, coordinate, and recommend regulations, standards, national policies, and program goals; issue technical guidance procedures and program plans; evaluate regulations, policies, and procedures; and recommend R&D programs.

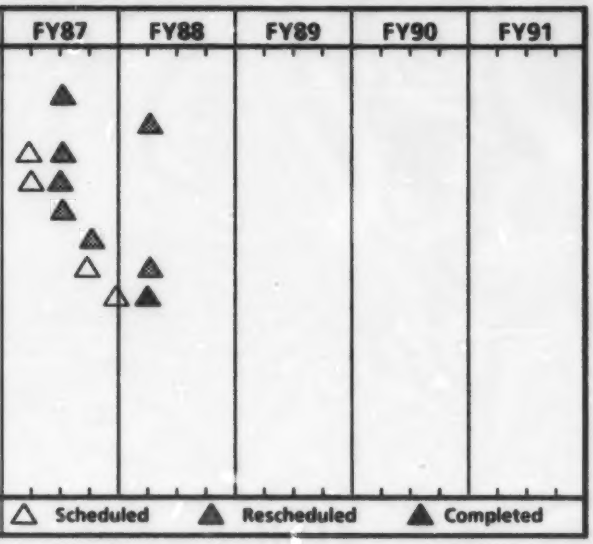
Total Development Costs $(000):	31200.1
Return on Investment $(000)	
Annual Savings:	10237.6
Annual Cost Avoidance:	744.0

Responsible Organization: AVS

IRMP Information Area: Safety

Major Milestones

Project Start - 10/01/84
Mid-Air Collision
Aircraft Evaluation Group
Accident Prevention
NTSB Recommendations
Airworthiness Data
Aircraft Safety Data
NTSB-FAA Common Data Base
Automated Archives
Project Completion - 12/31/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	18995.4	7078.8	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	5076.0	3500.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	4486.9	639.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	12581.0	3578.8	0.0	0.0	0.0	0.0
Other Costs	1338.4	0.0	0.0	0.0	0.0	0.0
Total Expenditures	23482.3	7717.8	0.0	0.0	0.0	0.0

Major Related Development Projects:

010507	Activity And Environment System
090625	Aviation Safety Analysis System (ASAS)-Mark I
090627	Aviation Safety Analysis System (ASAS)-Mark III

Major Related Ongoing Systems:

210602	Aviation Safety Reporting System
090689	Enforcement Inspection System (EIS) (Timeshare)
090688	Service Difficulty Reporting (SDR) System (Timeshare)
090690	Accident Incident Data System (AIDS)
090698	Airops
010509	Aircraft Statistical System

All cost values in constant dollars

Milestones are shown at end of FY quarters

AVIATION SAFETY ANALYSIS SYSTEM (ASAS)-MARK III

Project No.: 090627

Purpose:
Develop and implement a cost-effective, integrated, comprehensive, and automated certification and safety information system.

Office Functions Supported:
- Develop, coordinate, and recommend regulations, standards, national policies, and program goals; issue technical guidance procedures and program plans; evaluate regulations, policies, and procedures; and recommend R&D programs.

Total Development Costs $(000):	11000.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AVS

IRMP Information Area: Safety

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 05/01/86					
To Be Determined					
Project Completion - 09/30/90					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	3000.0	4861.0	1861.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	3000.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	639.0	639.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	3000.0	1861.0	1861.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	3000.0	5500.0	2500.0	0.0	0.0

Major Related Development Projects:

010507	Activity And Environment System
090625	Aviation Safety Analysis System (ASAS)-Mark I
090626	Aviation Safety Analysis System (ASAS)-Mark II
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

090688	Service Difficulty Reporting (SDR) System (Timeshare)
090689	Enforcement Inspection System (EIS) (Timeshare)
090690	Accident Incident Data System (AIDS)
090698	Airops
180601	Facility Performance

All cost values in constant dollars

Milestones are shown at end of FY quarters

SAFETY SUPPORT

Project No.: 120601

Purpose:
Create a data base for tracking workman's compensation, Medical Examiner files, aircraft certification actions, hazardous materials, case control, Air Marshall files, and emergency data for security use.

Office Functions Supported:
- Flight standards inspections, certification, and surveillance services.
- Airmen medical certification and employee health services
- Civil aviation security services.

Total Development Costs $(000): 45.0

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 24.5

Responsible Organization: ACE
IRMP Information Area: Safety

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/86					
Aviation Medical Database	◬				
Aviation Security Demonstration	△				
Project Completion - 09/30/87					

△ Scheduled ◬ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	12.0	16.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	8.0	9.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	12.0	16.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	20.0	25.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

SAFETY SUPPORT SYSTEM, NEW ENGLAND REGION

Project No.: 160601

Purpose:
Establish hardware and software capabilities to provide safety tracking, evaluation, analysis and reporting pertaining to certification, facilities and traffic management, system evaluation, and direct support to operations.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance services.
- Airport development and certification services.
- Airmen medical certification and employee health services.

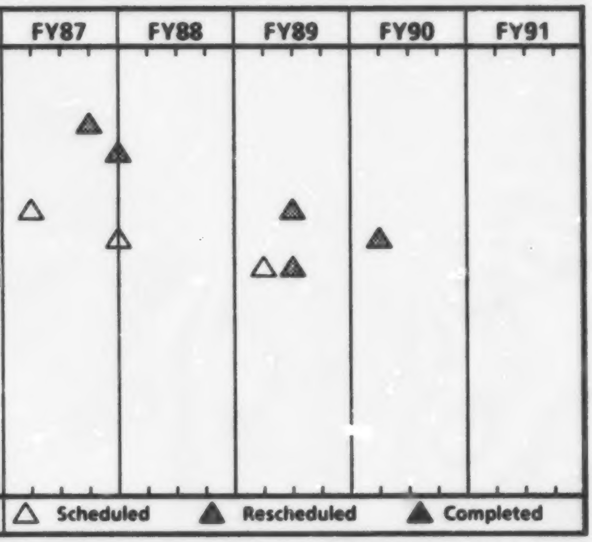
Total Development Costs $(000):	1975.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	316.0

Responsible Organization: ANE-43

IRMP Information Area: Aviation Safety

Major Milestones

Project Start - 09/28/83
Implementation (RO) (Compl. 09/30/85)
Phase I
Designated Field Offices
Training (ongoing) (Sched. 05/30/86)
Phase II
Phase III
Completion
Revision of System Spec (ReSched. 09/30/86)
Project Completion - 03/30/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	240.0	500.0	504.8	28.4	20.0	0.0
Expenditures Plan $(000)						
Capital Investments	335.0	120.0	500.0	500.0	0.0	0.0
FAA Personnel Costs	319.0	20.0	20.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	106.0	10.0	15.0	0.0	0.0	0.0
Other Costs	30.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	790.0	150.0	535.0	500.0	0.0	0.0

Major Related Development Projects:

020422	Air Traffic Operational Planning and Requirements Analysis System (OPRAS)
041006	Maintenance Management System (MMS)
080310	Airport Safety Data System
090626	Aviation Safety Analysis System (ASAS)-Mark II

Major Related Ongoing Systems:

211201	Safety Analysis Programs

All cost values in constant dollars

Milestones are shown at end of FY quarters

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7.0 FINANCIAL RESOURCES INFORMATION AREA

7.0 FINANCIAL RESOURCES INFORMATION AREA

The Financial Resources Information Area provides information to three groups: agencies external to the FAA, the general public, and internal agency management. The information needs of each of these groups are very different. Financial resources information is composed of four distinct activities: budget management, financial accounting, payroll, and other fiscal processes.

Until 1979, the Financial Resources Information area was characterized by decentralization of systems, heavy reliance on manual processes, and duplicate entry of common transactions into a variety of independent and specialized subsystems. Since that time, major automated systems have been introduced.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $11920.6 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	70.0	225.0	125.0	25.0	25.0
FAA PERSONNEL COSTS	111.5	477.0	459.5	459.5	10.0
SERVICES (Comm. & Other Govt.)	248.3	3562.6	3801.1	1985.3	60.0
OTHER COSTS	1.4	115.8	79.7	75.9	3.0
TOTAL ($000)	431.2	4380.4	4465.3	2545.7	98.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $4.9 million in annual savings and $11.6 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010707	And Expand Automated F&E Budget System	FEB-83 SEP-87	215.3	1,2,5	4	6
010708	Budget Information System	MAR-83 SEP-90	5426.0	5	4	6
010711	Interface F&E Budget System With Other FAA MIS	JAN-85 DEC-86	873.0	1,2,5	4,6	6
010715	Optimize the Uniform Accounting System (UAS)	JAN-83 SEP-90	3704.8	5	4	6
010720	Integrated Personnel/ Payroll System	MAR-84 JUN-87	650.5	5	4	6
010721	Automate Fiscal Services	APR-85 MAR-90	3362.4	5	4	6
010725	F&E Budget Reporting System		255.0	1,2,5	4	1,6

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DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
090713	AMIS-Resource Management	OCT-83 SEP-85	198.4	1,5	1,2,3,4,6,7	1,4,6
090730	Aircraft Cost Accounting	MAY-87 JAN-88	285.6	1,5	1,2,3,4,6,7	1,4,6
120701	Financial Support	OCT-85 MAR-87	46.0	5	2,4,6	6
	TOTAL		15017.0			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans.
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

October 1986 **PROJECT SUMMARY**

UPGRADE AND EXPAND AUTOMATED F&E BUDGET SYSTEM

Project No.: 010707

Purpose:

Move budget formulation in-house and upgrade capabilities so that the system is easier to use and responses are more timely. Establish DBMS for all approved F&E projects and funding. Reduce manual workload for budget execution and fund control.

Office Functions Supported:

- Develop and recommend overall agency budgetary policies, standards, systems, and procedures pertaining to agency multi-year programming, budget estimates, and justification.
- Perform independent analyses of program requirements.
- Issue agency budget systems and procedures; annual call for estimates; fiscal programs; allotments and apportionment of agency funds; and project, position, and employment authorizations.

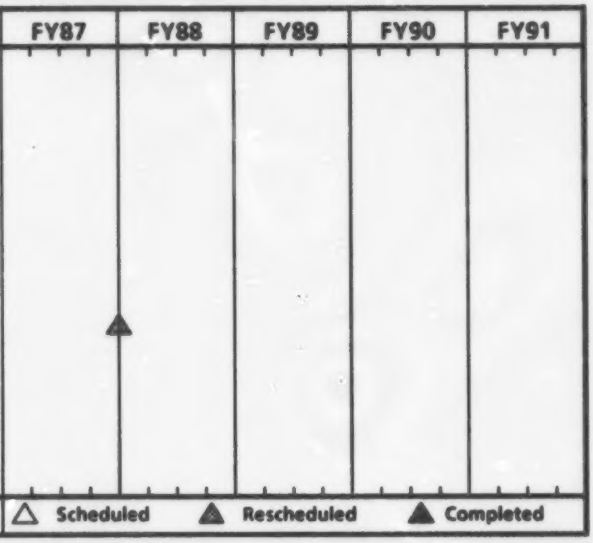
Total Development Costs $(000):	215.3
Return on Investment $(000)	
Annual Savings:	66.0
Annual Cost Avoidance:	40.9

Responsible Organization: ABU-300

IRMP Information Area: Financial

Major Milestones

Project Start - 02/15/83
Start Conversion of F&E Budget System From BCS to DBMS (Compl. 02/15/83)
Start Prov. - Regional Inputs (Compl. 02/15/83)
Complete Conversion of F&E Budget System From BCS (Compl. 06/30/83)
Complete Prov. - Regl. Inputs (Compl. 12/31/83)
Start DBMS For Assigned F&E Projects/Funding (Compl. 12/01/84)
Complete DBMS - Asgn. F&E Projects/Funding
Start Conversion of F&E Budget System Files to Micro (Compl. 07/01/84)
Complete Conversion of F&E Budget System Files to Micro (ReSched. 12/31/85)
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	90.5	79.4	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	85.2	15.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	36.2	9.2	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	63.0	0.0	0.0	0.0	0.0
Other Costs	5.3	1.4	0.0	0.0	0.0	0.0
Total Expenditures	126.7	88.6	0.0	0.0	0.0	0.0

Major Related Development Projects:

010711 Interface F&E Budget System With Other FAA MIS

Major Related Ongoing Systems:

190704 Local Accounting Interfaces

All cost values in constant dollars

Milestones are shown at end of FY quarters

BUDGET INFORMATION SYSTEM

Project No.: 010708

Purpose:

Reduce paper processing through revised system routines and increase analytical capability through automation.

Office Functions Supported:

- Perform independent analysis of program requirements.
- Perform analysis of budgetary effects of proposed legislation.
- Update the agency five-year program.

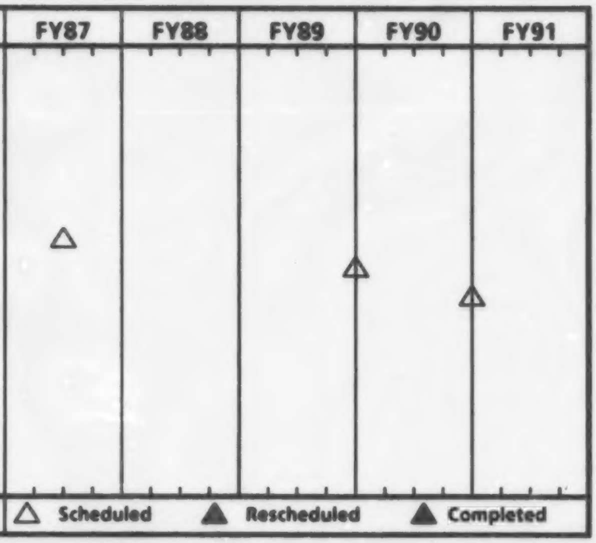
Total Development Costs $(000):	5426.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	10000.0

Responsible Organization: ABU-100

IRMP Information Area: Financial

Major Milestones

Project Start - 03/18/83
Review Present System (Compl. 03/28/84)
Publish BSMP (Compl. 07/30/84)
Concept Redefinition (BIS) (Compl. 09/09/85)
Identify Functional and Data Requirements (Compl. 10/07/85)
System Design
System Programming
Implementation
Project Completion - 09/30/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	536.0	0.0	1032.0	2132.0	532.0	0.0
Expenditures Plan $(000)						
Capital Investments	200.0	55.0	200.0	100.0	0.0	0.0
FAA Personnel Costs	444.0	90.0	250.0	250.0	250.0	0.0
Services (Commercial & Other Govt.)	213.0	75.0	580.0	2000.0	500.0	0.0
Other Costs	123.0	0.0	32.0	32.0	32.0	0.0
Total Expenditures	980.0	220.0	1062.0	2382.0	782.0	0.0

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010720	Integrated Personnel/Payroll System
010812	Staffing Apportionment Tracking System

Major Related Ongoing Systems:

010717	Uniform Payroll System Consolidation

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

INTERFACE F&E BUDGET SYSTEM WITH OTHER FAA MIS

Project No.: 010711

Purpose:

To share common F&E project data between various systems thereby eliminating the manual input of data.

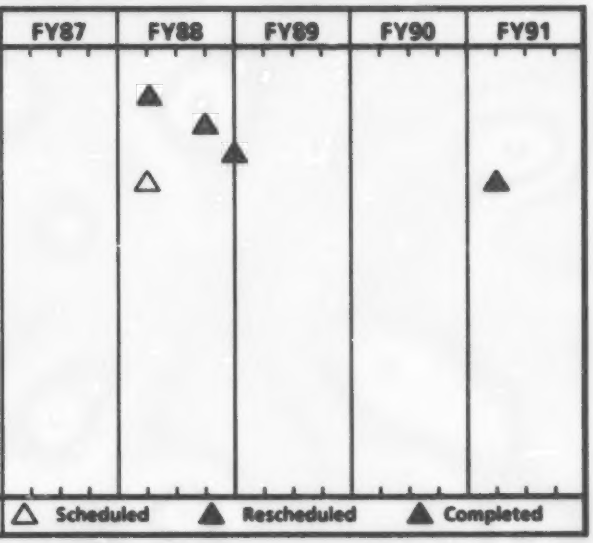
Office Functions Supported:

- Perform independent analyses of program requirements.
- Issue agency budget systems and procedures; annual call for estimates; fiscal programs; allotments and apportionment of agency funds; and project, position, and employment authorizations.

Total Development Costs $(000):	873.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	607.7
Responsible Organization:	ABU-300
IRMP Information Area:	Financial

Major Milestones

Project Start - 01/01/85
Requirement Identification
Interface Design
Start Implementation
Complete Inplementation
Project Completion - 12/31/86



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	34.0	197.0	197.0	347.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	25.0	25.0	25.0	25.0
FAA Personnel Costs	0.0	4.0	20.0	20.0	20.0	10.0
Services (Commercial & Other Govt.)	0.0	30.0	150.0	150.0	300.0	60.0
Other Costs	0.0	0.0	2.0	2.0	2.0	3.0
Total Expenditures	0.0	34.0	197.0	197.0	347.0	98.0

Major Related Development Projects:

010707	Upgrade And Expand Automated F&E Budget System
041006	Maintenance Management System (MMS)
041012	NAS Facilities Information System (NFIS)

Major Related Ongoing Systems:

120707	Payroll Interface
190702	Facilities And Equipment Project Status Reporting
190704	Local Accounting Interfaces
190705	Facilities And Equipment Cost System

All cost values in constant dollars

Milestones are shown at end of FY quarters

OPTIMIZE THE UNIFORM ACCOUNTING SYSTEM (UAS)

Project No.: 010715

Purpose:
To make financial management information more timely, complete, and available to all managers and provide accounting productivity data.

Office Functions Supported:
- Develop, recommend, and administer accounting policies, plans, and standards.
- Maintain central FAA financial control accounts.
- Provide consolidated reports for headquarters management and external organizations.
- Conduct accounting operations for various FAA elements.

Total Development Costs $(000): 3704.8

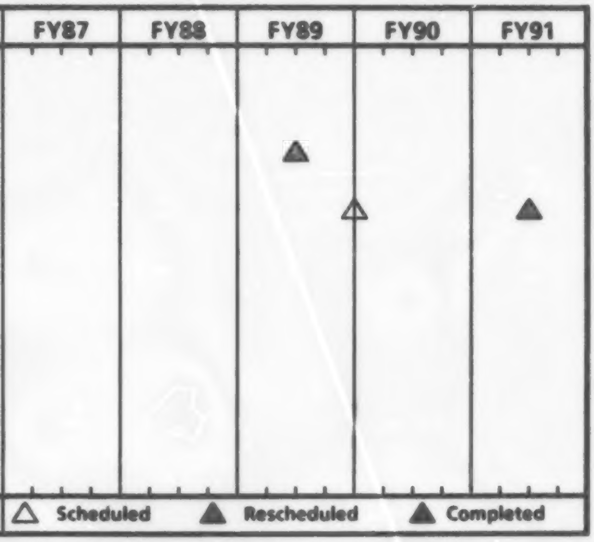
Return on Investment $(000)
Annual Savings: 4367.9
Annual Cost Avoidance: 0.0

Responsible Organization: AAA-410

IRMP Information Area: Financial

Major Milestones

Project Start - 01/01/83
Implementation of UAS (Compl. 03/31/84)
Enhancements to UAS (Compl. 03/31/86)
Incorporate Airport Improvement Program into UAS
Interface/Property Systems
Project Completion - 09/30/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	53.2	0.0	1029.2	867.8	733.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	589.6	0.0	185.0	123.5	123.5	0.0
Services (Commercial & Other Govt.)	0.0	0.0	986.2	838.8	704.0	0.0
Other Costs	53.2	0.0	43.0	29.0	29.0	0.0
Total Expenditures	642.8	0.0	1214.2	991.3	856.5	0.0

Major Related Development Projects:

100906	Logistics and Inventory System (LIS)
041006	Maintenance Management System (MMS)
010708	Budget Information System
010721	Automate Fiscal Services
010910	Procurement System
010907	Personal Property In-Use Management System II

Major Related Ongoing Systems:

010723	Uniform Accounting System (UAS)
010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
080306	Airport Improvement Program
110910	System Acquisition Management (SAM), AAL
080307	Regional Grants Management System
110701	Travel And GTR Accountability

All cost values in constant dollars

Milestones are shown at end of FY quarters

INTEGRATED PERSONNEL/PAYROLL SYSTEM

Project No.: 010720

Purpose:
Establish integrated data base for personnel, management, payroll, budget, and financial management functions for inquiry only.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.
- Perform organizational and methods analysis.

Total Development Costs $(000): 650.5

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 130.0

Responsible Organization: AMS-340

IRMP Information Area: Financial

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 03/01/84					
Feasibility Study (Compl. 09/30/84)					
Develop Preliminary Project Plan (Compl. 10/12/84)					
Develop Revised Project Plan (Compl. 01/18/85)					
Brief Assistant Secretary for Admin. (Compl. 02/08/85)					
Brief AMC, PCM, and FMC (Compl. 03/22/85)					
Define Phase I System Requirements (Compl. 05/20/85)					
Complete Phase I System Design (Compl. 07/29/85)					
Implementation of Phase I Integrated Personnel Payroll Sys	▲				
Evaluation (Sched. 05/01/86)					
Project Completion - 06/30/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	8.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	642.5	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	8.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	650.5	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

010506	Agency Operations System
010508	Information Management System
010708	Budget Information System
010715	Optimize the Uniform Accounting System (UAS)
041006	Maintenance Management System (MMS)

Major Related Ongoing Systems:

010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
120803	Personnel Statistical System
140711	Local Payroll Reporting
140805	Local Personnel Management Information Reporting
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATE FISCAL SERVICES

Project No.: 010721

Purpose:
To automate fiscal processes to increase productivity in handling invoices and claims.

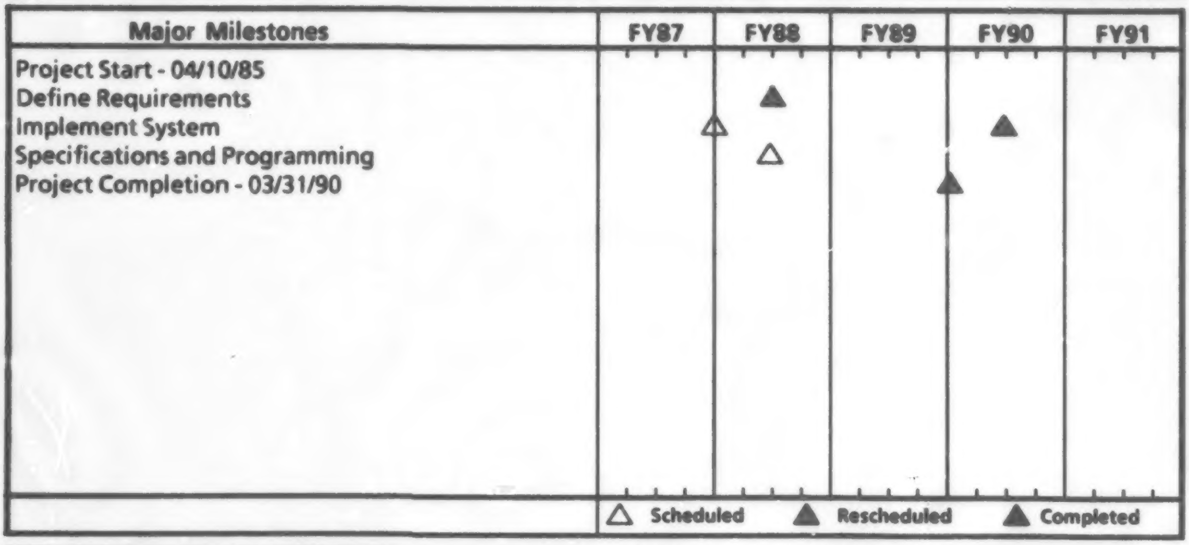
Office Functions Supported:

- Develop, recommend, and administer accounting policies, plans, and standards.
- Maintain central FAA financial control accounts.
- Provide consolidated reports for headquarters management and external organizations.

Total Development Costs $(000): 3362.4

Return on Investment $(000)
Annual Savings: 450.0
Annual Cost Avoidance: 634.4

Responsible Organization: AAA
IRMP Information Area: Financial



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	1885.2	829.0	494.2	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	22.0	66.0	66.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	1846.4	812.3	481.3	0.0
Other Costs	0.0	0.0	38.8	16.7	12.9	0.0
Total Expenditures	0.0	0.0	1907.2	895.0	560.2	0.0

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)

Major Related Ongoing Systems:

010723	Uniform Accounting System (UAS)
180703	Accounting (Travel)
180706	Voucher Utilization

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986

PROJECT SUMMARY

F&E BUDGET REPORTING SYSTEM

Project No.: 010725

Purpose:

Tracks budget candidates submitted in response to the annual F&E call for estimates through internal FAA reviews, to OST/OMB/Congress and funding appropriated by Congress.

Office Functions Supported:

- Develop and recommend overall agency budgetary policies, standards, systems, and procedures pertaining to agency multi-year programming, budget estimates, and justification.
- Perform independent analyses of program requirements.
- Issue agency budget systems and procedures; annual call for estimates; fiscal programs; allotments and apportionment of agency funds; and project, position, and employment authorizations.

Total Development Costs $(000):	255.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: ABU-300

IRMP Information Area: Financial

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start -					
Project Completion -					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	9.3	3.3	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	178.1	64.3	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	187.4	67.6	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AMIS-RESOURCE MANAGEMENT

Project No.: 090713

Purpose:
Develop batch mode transfer mechanism between AMIS and other master data base systems.

Office Functions Supported:

- Coordinate, control, and allocate the FAA aircraft fleet.
- Develop cost estimates, budget, and other fiscal program submissions for the Agency's aircraft program.
- Perform flight inspection of air navigation facilities and the logistics flight program.

Total Development Costs $(000):	198.4
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	103.6

Responsible Organization: AVN-40

IRMP Information Area: Financial

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/83 UPS/UAS/CPMIS Interface (Compl. 06/30/84) LIS Interface (ReSched. 05/20/86) Project Completion - 09/30/85					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	6.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	192.4	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	6.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	198.4	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

100906 Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

090485 Aircraft Management Information System (AMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

AIRCRAFT COST ACCOUNTING

Project No.: 090730

Purpose

Provide utilization and cost data on agency-owned, leased, leased-purchased, contracted, chartered, and rented aircraft.

Office Functions Supported:

- Coordinate, control, and allocate the FAA aircraft fleet.
- Develop cost estimates, budget, and other fiscal program submissions for the Agency's aircraft program.
- Conduct FAA aircraft operations and maintenance.

Total Development Costs $(000):	285.6
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	91.5

Responsible Organization: AVN-40

IRMP Information Area: Financial

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 05/01/87					
Programming and Initial Implementation (ReSched. 09/30/85)					
Implementation Completion	▲				
Project Completion - 01/31/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	75.4	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	210.2	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	75.4	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	285.6	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

120503	Aircraft Management
140401	Air Traffic Performance Indicators
180702	Aircraft

All cost values in constant dollars

Milestones are shown at end of FY quarters

FINANCIAL SUPPORT

Project No.: 120701

Purpose:
To provide an automated system to support the updating of management reports and allow a more timely control of imprest accounts.

Office Functions Supported:
- Ancillary supporting services.

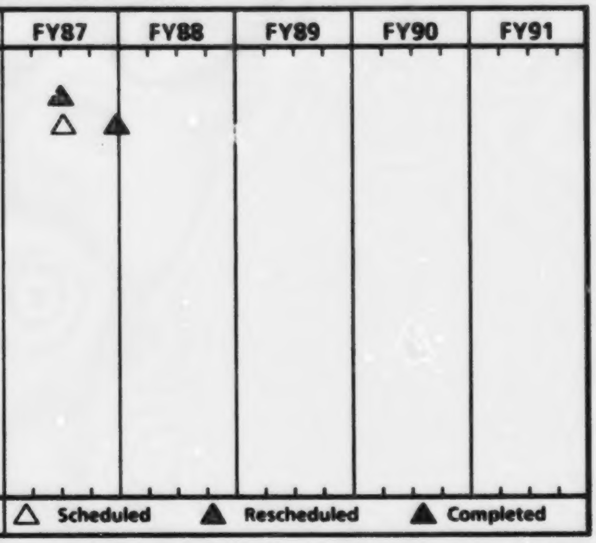
Total Development Costs $(000):	46.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	31.0

Responsible Organization: ACE

IRMP Information Area: Financial

Major Milestones

Project Start - 10/01/85
Imprest Fund
Management Administrative Systems
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	15.0	16.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	10.0	5.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	15.0	16.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	25.0	21.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

8.0 HUMAN RESOURCES INFORMATION AREA

8.0 HUMAN RESOURCES INFORMATION AREA

Human Resources information is presently produced and managed at a variety of levels within the FAA. There are automated and manual systems dealing with employment, civil rights and equal employment opportunity, health and safety, pay and position management, training, and labor relations functional activities. At present, the vast majority of these systems do not interface with any other system. This leads to significant duplication of effort and loss of productivity.

Human Resources information resources management objectives address the capability of a group of interrelated systems sharing hardware, software, telecommunications, and common data elements.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $2082.9 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	0.0	390.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	310.9	308.4	197.5	6.5	0.0
SERVICES (Comm. & Other Govt.)	237.7	370.7	261.2	0.0	0.0
OTHER COSTS	0.0	0.0	0.0	0.0	0.0
TOTAL ($000)	548.6	1069.1	458.7	6.5	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $2.5 million in annual savings and $0.3 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY867 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010812	Staffing Apportionment Tracking System	JAN-85 MAR-89	579.8	5	4	4,6
120801	Personnel Support	JUL-84 DEC-88	28.0	5	2,4,6	6
170802	Supervisory Identification And Development Program	JUN-85 JAN-86	65.9	2,5	1	3,4,6
220808	Enlarge CPMIS Training Data Base		153.0	5	4,6	4,6
220809	Automated Personnel Action Processing	SEP-85 OCT-88	659.2	1,5	4,6	4,6
220810	Extension of Training Subsystem To Field Office Facility Level	DEC-85 OCT-89	794.4	1,5	4,6	4,6

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
220811	Safety Management Information System (SMIS)	JUN-83 DEC-87	235.1	1,5	4,6	4,6
220817	Automated Vacancy Announcements	APR-87 DEC-89	240.6	1,5	4,6	4,6
	TOTAL		2756.0			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number Objective

3 Contribute to an improved FAA culture by:

- -- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them.
- -- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey.
- -- Ensuring that employees are made aware of services available through employee assistance programs.
- -- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force.

4 Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient.

6 Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans:

- National Airpsace System Plan
- Air Traffic Management Plan
- National Airspace Review
- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan

- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

STAFFING APPORTIONMENT TRACKING SYSTEM

Project No.: 010812

Purpose:
To use CPMIS, UPS, staffing standards, and other data systems in an integrated mode for the management, allocation, and control of positions.

Office Functions Supported:
- Perform organizational and methods analysis.
- Perform staffing analysis.

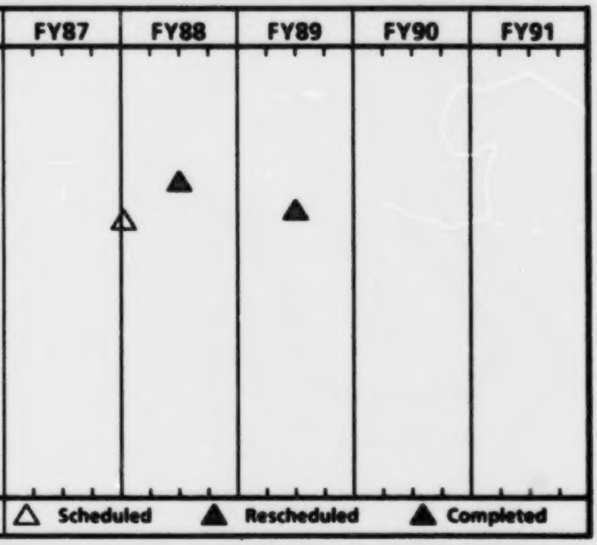
Total Development Costs $(000):	579.8
Return on Investment $(000)	
Annual Savings:	224.0
Annual Cost Avoidance:	50.0

Responsible Organization: AMS-560

IRMP Information Area: Human Resources

Major Milestones

Project Start - 01/01/85
AT System Design (Compl. 12/31/85)
Implement AT Phase I (ReSched. 09/30/86)
Implement AT Phase II (ReSched. 09/30/86)
Implement AVS
Implement AF
Project Completion - 03/31/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	250.0	35.0	100.0	100.0	20.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	26.0	13.0	13.0	6.5	6.5	0.0
Services (Commercial & Other Govt.)	281.2	21.2	106.2	106.2	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	307.2	34.2	119.2	112.7	6.5	0.0

Major Related Development Projects:

010506	Agency Operations System
010708	Budget Information System
020409	Air Traffic Operations And Management Information System
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
120911	Excess Property
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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PERSONNEL SUPPORT

Project No.: 120801

Purpose:

To automate training course data, equal employment opportunity, employment, compensation, etc., data in the Human Resources Management Division.

Office Functions Supported:

- Ancillary supporting services.

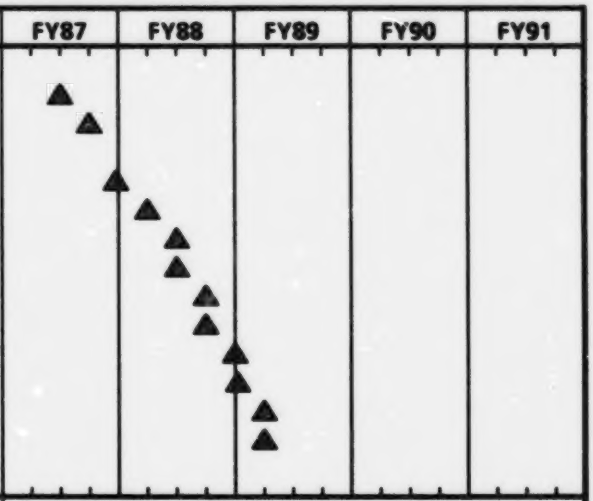
Total Development Costs $(000):	28.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	13.8

Responsible Organization: ACE

IRMP Information Area: Human Resources

Major Milestones

- Project Start - 07/01/84
- Job Applicant Skill File
- Position Description Log/Personnel File
- Training Cost/Course Records (Compl. 07/30/86)
- Complete Level Log
- Job Biography Panels
- Rating Guide Participants
- Workmen's Compensation
- Title VI Compliance Air
- Minority Business Airports
- SF52 Log
- Equal Employment Opportunity Eval.
- Affirmative Action Plan
- Regional Personnel File
- Project Completion - 12/30/88



△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	10.0	8.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	6.0	4.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	10.0	8.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	16.0	12.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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SUPERVISORY IDENTIFICATION AND DEVELOPMENT PROGRAM

Project No.: 170802

Purpose:
To provide an inventory of employees interested in becoming supervisors within the Air Traffic job family.

Office Functions Supported:
- Air traffic operational services.
- Ancillary supporting services.

Total Development Costs $(000):	65.9
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	263.5

Responsible Organization: ANM-500

IRMP Information Area: Human Resources

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 06/01/85					
Requirements Analysis (Compl. 06/14/85)					
Systems Development (Compl. 07/15/85)					
Implementation (Compl. 09/01/85)					
Enhancements (Compl. 01/15/86)					
Project Completion - 01/15/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	17.0	3.5	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	38.8	6.6	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	17.0	3.5	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	55.8	10.1	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

ENLARGE CPMIS TRAINING DATA BASE

Project No.: 220808

Purpose:
Information on certification and field conducted on-the-job training will be added to the Consolidated Personnel MIS data base.

Office Functions Supported:

- Develop, and recommend human resource planning and evaluation policies, programs, standards, systems and procedures to meet FAA program requirements, applicable Federal laws, and Office of Personnel Management and DOT regulations.
- Administer human resource planning and evaluation programs and policies; advise the Administrator for Human Resource Management, and other agency officials; and provide technical advice, assistance, and guidance to FAA organizations.

Total Development Costs $(000):	153.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AHP-200

IRMP Information Area: Human Resources

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/84					
Complete Requirements Analysis (Compl. 04/12/84)					
System Design (Sched. 06/30/84)					
Develop Input Program (Sched. 12/31/84)					
Complete User Training (Sched. 03/31/85)					
Complete Data Load (Sched. 06/30/85)					
Begin Implementation (Sched. 06/30/85)					
Complete Implementation (Sched. 12/31/85)					
Project Completion -					
This project is on hold and may be substantially modified.					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	200.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	63.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	90.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	153.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

041006	Maintenance Management System (MMS)
220810	Extension of Training Subsystem To Field Office Facility Level

Major Related Ongoing Systems:

220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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AUTOMATED PERSONNEL ACTION PROCESSING

Project No.: 220809

Purpose:
Replace manual methods of requesting and processing personnel actions.

Office Functions Supported:

- Administer human resource management information systems and provide personnel information mangement systems support to other elements of the Department of Transportation.
- Administer human resource planning and evaluation programs and policies; advise the Administrator for Human Resource Management, and other agency officials; and provide technical advice, assistance, and guidance to FAA organizations.

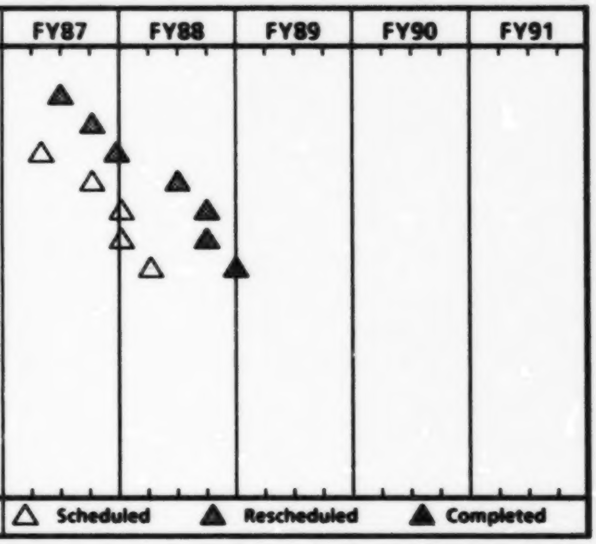
Total Development Costs $(000):	659.2
Return on Investment $(000)	
Annual Savings:	737.7
Annual Cost Avoidance:	0.0

Responsible Organization: AHP-200

IRMP Information Area: Human Resources

Major Milestones

Project Start - 09/01/85
Complete Analysis
Systems Design
Develop Input Program
Complete User Training
Complete Data Load
Initial Implementation
Complete Implementation
Project Completion - 10/01/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	57.5	0.0	390.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	390.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	77.1	77.1	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	57.5	57.5	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	134.6	524.6	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

010717	Uniform Payroll System Consolidation
010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

EXTENSION OF TRAINING SUBSYSTEM TO FIELD OFFICE FACILITY LEVEL

Project No.: 220810

Purpose:
Define and implement procedures which will allow field facility management direct access to training data.

Office Functions Supported:

- Administer human resource management information systems and provide personnel information mangement systems support to other elements of the Department of Transportation.
- Administer human resource planning and evaluation programs and policies; advise the Administrator for Human Resource Management, and other agency officials; and provide technical advice, assistance, and guidance to FAA organizations.

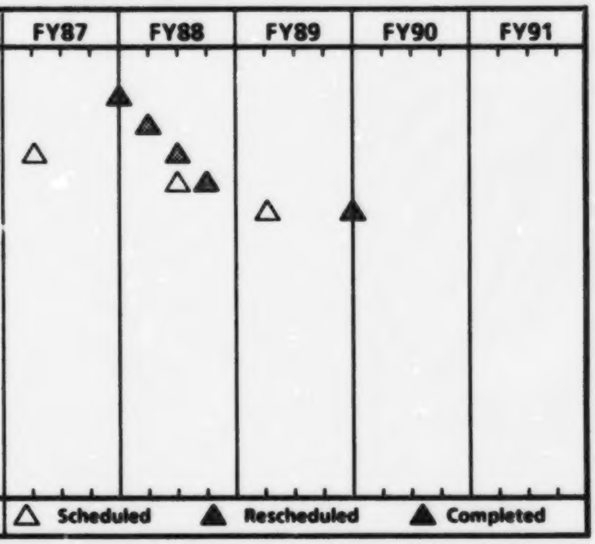
Total Development Costs $(000): 794.4

Return on Investment $(000)
Annual Savings: 633.5
Annual Cost Avoidance: 0.0

Responsible Organization: AHP-200
IRMP Information Area: Human Resources

Major Milestones

Project Start - 12/31/85
Requirements Analysis
System Design
Develop Input Program
Begin Implementation
Complete Implementation
Project Completion - 10/01/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	90.5	112.0	155.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	138.6	145.5	152.8	0.0	0.0
Services (Commercial & Other Govt.)	0.0	90.5	112.0	155.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	229.1	257.5	307.8	0.0	0.0

Major Related Development Projects:

041006	Maintenance Management System (MMS)
220808	Enlarge CPMIS Training Data Base

Major Related Ongoing Systems:

220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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SAFETY MANAGEMENT INFORMATION SYSTEM (SMIS)

Project No.: 220811

Purpose:

Integrate all loss management data and environmental risk factors relating to agency personnel, property, and operations.

Office Functions Supported:

- Administer labor relation policies; advise Administrator, Associate Administrator, and other FAA officials; and provide technical advice, assistance, and guidance to other FAA organizations.
- Provide for the effective evaluation of individual programs of the labor and employee relations areas and ensure that measures are taken to correct deficiencies.

Total Development Costs $(000): 235.1

Return on Investment $(000)

Annual Savings: 573.0

Annual Cost Avoidance: 0.0

Responsible Organization: ALR-200

IRMP Information Area: Human Resources

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 06/30/83					
Begin Phased Implementation (Compl. 09/30/84)					
Complete Implementation (Compl. 03/31/85)					
Add Hazard Identification	△	◬			
Basic Analysis (Compl. 12/31/81)					
System Design (Compl. 12/31/82)					
Award Contract (Compl. 03/31/83)					
Project Completion - 12/31/87					

△ Scheduled ◬ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	114.1	57.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	55.5	37.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	85.6	57.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	141.1	94.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

AUTOMATED VACANCY ANNOUNCEMENTS

Project No.: 220817

Purpose:

Replace manual methods of announcing position vacancies under the Merit Promotion Program.

Office Functions Supported:

- Administer personnel and technical training programs and policies; advise the Administrator, the Associate Administrator for Human Resource Management, and other agency officials; and provide technical advice, and guidance to other FAA organizations.

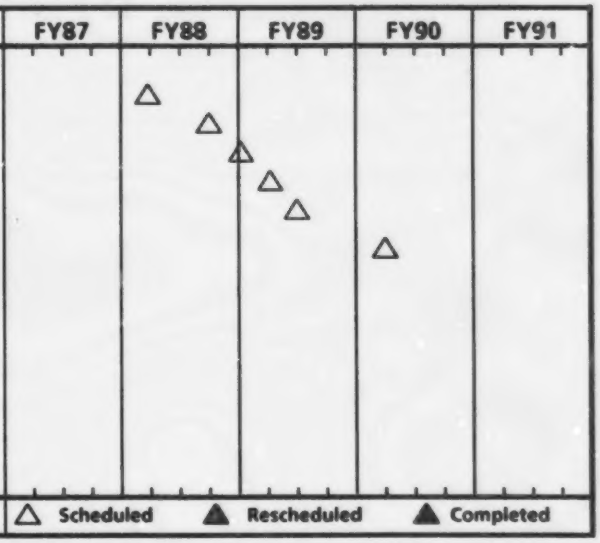
Total Development Costs $(000):	240.6
Return on Investment $(000)	
Annual Savings:	304.9
Annual Cost Avoidance:	0.0

Responsible Organization: APT-200

IRMP Information Area: Human Resources

Major Milestones

Project Start - 04/01/87
Requirements Analysis
System Definition
System Design
System Programming
System Test
System Installation
Project Completion - 12/01/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	95.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	34.6	72.8	38.2	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	95.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	34.6	167.8	38.2	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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9.0 MATERIEL RESOURCES INFORMATION AREA

9.0 MATERIEL RESOURCES INFORMATION AREA

The primary purpose of Materiel Resources is to provide the time and place utility for the equipment, real estate and space, spare/repair parts, supplies, and supporting services needed to establish, operate, manage, maintain, and eventually dispose of NAS facilities and agency aircraft. Materiel Resources is an area that operated in an environment of extensive and often antiquated laws and regulations and high vulnerability to waste, mismanagement, fraud, and abuse. This program is responsible for the management and control of agency assets valued at nearly three billion dollars.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $14106.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	185.6	134.8	50.0	50.0	50.0
FAA PERSONNEL COSTS	1426.7	1330.5	1077.3	1099.2	1121.2
SERVICES (Comm. & Other Govt.)	946.0	5041.0	281.0	260.0	614.1
OTHER COSTS	80.9	22.3	11.5	11.5	33.6
TOTAL ($000)	2639.2	6807.6	1419.8	1420.7	1818.9

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $11.6 million in annual savings and $11.3 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010907	Personal Property In-Use Management System II	JAN-85 JAN-92	1777.0	5	3,6	1,6
010910	Procurement System	JAN-84 SEP-86	2950.6	5	4,6	1,6
010912	Extend Acquisition, Materiel And Property Management Systems To The Field Level	JAN-87 DEC-87	1207.0	5	4	1,6
100906	Logistics and Inventory System (LIS)	NOV-82 MAR-91	18236.0	1,2,3,4,5	1,2,3,4,6,7	1,6
120901	Logistics Support	JUN-85 DEC-88	85.0	5	2,4,6	6
130912	Technical Center Logistics Information System	AUG-83 OCT-87	1150.0	1,5	3,4	1,6
	TOTAL		25405.6			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

October 1986 PROJECT SUMMARY

PERSONAL PROPERTY IN-USE MANAGEMENT SYSTEM II

Project No.: 010907

Purpose:

To provide improved management and control over FAA's investment in personal property.

Office Functions Supported:

- Manage and administer ALG and field logistic organizations.

Total Development Costs $(000): 1778.0

Return on Investment $(000)

Annual Savings:	276.0
Annual Cost Avoidance:	453.0

Responsible Organization: ALG-200

IRMP Information Area: Materiel

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/85					
Phase I PPIMS II Conversion (Compl. 03/31/85)					
Phase II External PPIMS II		△	▲		
Phase III Integrate PPIMS II Database			△	▲	
Phase IV Initiate Use of BAR Codes Agency Wide (Sched. 12/31/91)				△	△
Project Completion - 01/01/92					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	203.0	111.0	182.0	22.0	21.0	21.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	695.0	193.0	242.0	29.0	29.0	29.0
Services (Commercial & Other Govt.)	203.0	111.0	182.0	22.0	21.0	22.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	898.0	304.0	424.0	51.0	50.0	51.0

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010910	Procurement System
010912	Extend Acquisition, Materiel And Property Mgmt Sys To The Field Level
100906	Logistics and Inventory System (LIS)
130912	Technical Center Logistics Information System

Major Related Ongoing Systems:

110910	System Acquisition Management (SAM), AAL
120911	Excess Property
190901	Materiel Transfers-In

All cost values in constant dollars

Milestones are shown at end of FY quarters

PROCUREMENT SYSTEM

Project No.: 010910

Purpose:
To design, develop, and implement an agency-wide procurement management system for preparing, tracking, and providing the status of procurement requests and for administering contracts after award.

Office Functions Supported:
- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.

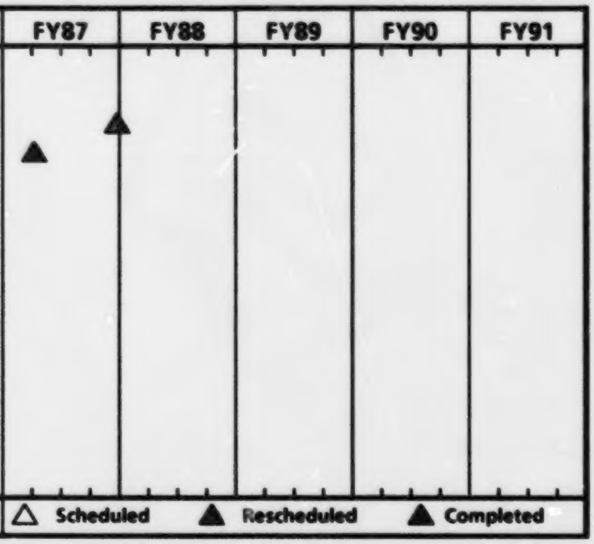
Total Development Costs $(000):	2950.6
Return on Investment $(000)	
Annual Savings:	3255.0
Annual Cost Avoidance:	2125.0

Responsible Organization: ALG-10

IRMP Information Area: Materiel

Major Milestones

Project Start - 01/01/84
Regional Procurement (Compl. 03/31/86)
ALG Procurement
ACT Procurement
Project Completion - 09/30/86



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	832.0	250.0	205.0	140.0	120.0	115.0
Expenditures Plan $(000)						
Capital Investments	0.0	100.0	100.0	50.0	50.0	50.0
FAA Personnel Costs	523.0	198.0	136.0	139.9	143.9	147.8
Services (Commercial & Other Govt.)	832.0	150.0	105.0	90.0	70.0	65.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1355.0	448.0	341.0	279.9	263.9	262.8

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010907	Personal Property In-Use Management System II
130912	Technical Center Logistics Information System

Major Related Ongoing Systems:

010997	Acquisition Information Management System
110910	System Acquisition Management (SAM), AAL

All cost values in constant dollars

Milestones are shown at end of FY quarters

EXTEND ACQUISITION, MATERIEL AND PROPERTY MANAGEMENT SYSTEMS TO THE FIELD LEVEL

Project No.: 010912

Purpose:
Provide for field level direct data entry and retrieval of information, allowing elimination of duplicate data entry processes, delays in data transmission, and paper driven systems and procedures between field level and regional offices.

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.
- Manage and administer ALG and field logistic organizations.

Total Development Costs $(000): 1207.0

Return on Investment $(000)
Annual Savings: 108.0
Annual Cost Avoidance: 218.0

Responsible Organization: ALG-10

IRMP Information Area: Materiel

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/87					
Define System Requirements (Sched. 09/30/86)					
Complete Implementation		△			
Project Completion - 12/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	405.0	169.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	42.0	21.0	21.0	21.0	21.0
Services (Commercial & Other Govt.)	0.0	405.0	169.0	169.0	169.0	169.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	447.0	190.0	190.0	190.0	190.0

Major Related Development Projects:
010907 Personal Property In-Use Management System II

Major Related Ongoing Systems:
110901 Housing Management System
190704 Local Accounting Interfaces
190901 Materiel Transfers-In

All cost values in constant dollars

Milestones are shown at end of FY quarters

LOGISTICS AND INVENTORY SYSTEM (LIS)

Project No.: 100906

Purpose:

To design and implement a fully-integrated supply support system for the FAA.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

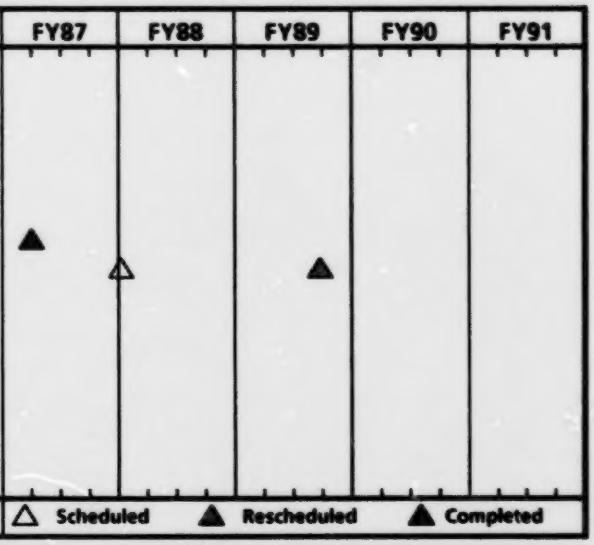
Total Development Costs $(000):	18236.0
Return on Investment $(000)	
Annual Savings:	7918.8
Annual Cost Avoidance:	8017.3

Responsible Organization: AAC-420

IRMP Information Area: Materiel

Major Milestones

Project Start - 11/03/82
Initial Phase (Total LIS) (Compl. 01/01/84)
Project Materiel (Compl. 05/06/85)
USD (Compl. 05/27/86)
Interim Online Requisitioning (Pilot Program)
(Compl. 08/15/86)
Cataloging
Core LIS System
Project Completion - 03/31/91



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	8729.8	40.9	36.1	11.5	11.5	391.7
Expenditures Plan $(000)						
Capital Investments	533.6	85.6	313.8	0.0	0.0	0.0
FAA Personnel Costs	4571.2	878.7	901.5	887.4	905.3	923.4
Services (Commercial & Other Govt.)	2958.1	0.0	4500.0	0.0	0.0	358.1
Other Costs	259.5	80.9	22.3	11.5	11.5	33.6
Total Expenditures	8322.4	1045.2	5737.6	898.9	916.8	1315.1

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010907	Personal Property In-Use Management System II
041006	Maintenance Management System (MMS)
041012	NAS Facilities Information System (NFIS)
090713	AMIS-Resource Management

Major Related Ongoing Systems:

010993	National Supply System
010994	Project Materiel
100992	Depot Production Control
100993	Item Identification
100991	Defense Integrated Data Systems
100976	Fedstrip/Milstrip

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

LOGISTICS SUPPORT

Project No.: 120901

Purpose:
To create on-line systems that allow logistics employees to utilize data base query and other functions on currently paperbound manual systems.

Office Functions Supported:

- Ancillary supporting services.

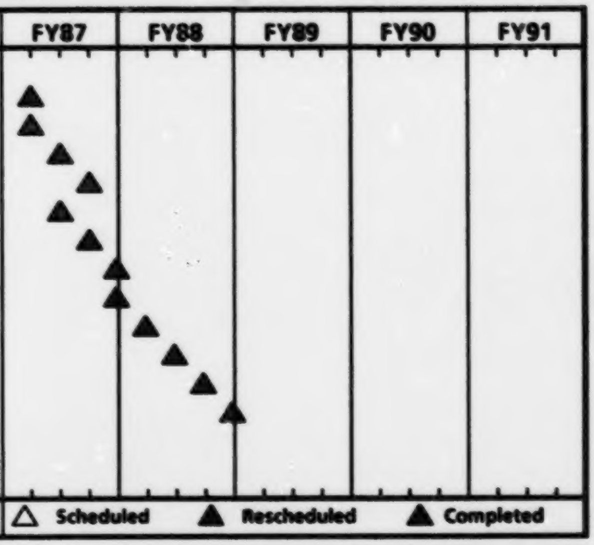
Total Development Costs $(000):	85.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	50.4

Responsible Organization: ACE

IRMP Information Area: Materiel

Major Milestones

Project Start - 06/01/85
Reg. Off. Personal Property File
Supplies and Forms Inventory
Auto Equipment Loan Pool
Reg. Off. Motor Vehicle Program
Car Pool File
Mail and Graphic Services
Security Identification System
Personnel Directories
Reg. Off. Telecom System
Employee Loc. Emer. File
Mail & Dissemination Services
Bill of Lading Processing
Project Completion - 12/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	15.0	30.0	10.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	10.0	15.0	5.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	15.0	30.0	10.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	25.0	45.0	15.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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TECHNICAL CENTER LOGISTICS INFORMATION SYSTEM

Project No.: 130912

Purpose:
To improve the efficiency of the Technical Center's logistics process by the development of a comprehensive logistics information system using DG/DBMS.

Office Functions Supported:
- Participate in national programs.
- Manage and administer ACT organizations and programs.

Total Development Costs $(000):	1150.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	451.4

Responsible Organization: ACT-60

IRMP Information Area: Materiel

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 08/01/83					
Evaluate to Logistics Process (Compl. 10/15/83)					
Define System Requirements (Compl. 03/20/84)					
Develop System Specifications (Compl. 11/30/85)					
Prototype Implementation	▲				
Complete Inplementation		▲			
Project Completion - 10/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	640.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	60.0	100.0	25.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	640.0	250.0	75.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	700.0	350.0	100.0	0.0	0.0	0.0

Major Related Development Projects:

010907	Personal Property In-Use Management System II
010910	Procurement System
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

10.0 NATIONAL AIRSPACE SYSTEM (NAS) FACILITIES INFORMATION AREA

10.0 NATIONAL AIRSPACE SYSTEM (NAS) FACILITIES INFORMATION AREA

The Associate Administrator for Development and Logistics (ADL), supporting and working with the Airway Facilities (AF) Divisions of FAA regions, has responsibility for maintaining airway facilities and developing major improvements to the National Airspace System (NAS) in accordance with the NAS Plan. The major functions of ADL/AF include: maintaining and operating over 20,000 NAS facilities and related equipment; conducting R&D programs in excess of $300 million annually to support NAS modernization; Implementing Facilities and Equipment (F&E) programs of $1 billion annually in accordance with the NAS Plan; providing technical and engineering support; and managing and administering ADL/AF organizations consisting of over 12,000 employees and several hundred contracts.

The NAS facilities information resources management plan calls for the development and implementation of a single information system which, through several phases, will evolve into an efficient, cost-effective and comprehensive management instrument.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $4050.1 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	535.0	30.0	35.0	0.0	0.0
FAA PERSONNEL COSTS	481.5	352.2	197.0	68.0	0.0
SERVICES (Comm. & Other Govt.)	871.8	551.1	439.7	335.0	0.0
OTHER COSTS	47.4	40.5	34.9	31.0	0.0
TOTAL ($000)	1935.7	973.8	706.6	434.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $2.4 million in annual savings and $2.5 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
041006	Maintenance Management System (MMS)	SEP-81 FEB-88	6307.4	5	3,4	6
041012	NAS Facilities Information System (NFIS)	JAN-83 DEC-89	4759.2	1,2,5	3,4	6
041024	Frequency Management System		0.0	1,2,4,5	3,6	6

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
121001	Airway Facilities Support	JUN-85 SEP-88	23.0	5	2,4,6	6
131007	Technical Center Decision Support Systems	JAN-84 SEP-86	1260.0	1,5	4	1,6
191004	National Energy Management Reporting System	AUG-84 SEP-87	440.0	1,2,4	3,4	1,6
	TOTAL		12789.6			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

MAINTENANCE MANAGEMENT SYSTEM (MMS)

Project No.: 041006

Purpose:

To improve the cost effectiveness of maintenance of the National Airspace System (NAS) service facilities and equipment in support of the '80s maintenance concept. All milestones refer to MMS Phase I development. Implementation of MMS Phase I and all further development is now part of the ADL Maintenance Automation Program and as such is reported in the Brown Book. All costs beyond FY86 are for MMS operations.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Total Development Costs $(000): 6307.4

Return on Investment $(000)

Annual Savings: 863.8

Annual Cost Avoidance: 1963.8

Responsible Organization: AES-420

IRMP Information Area: NAS Facilities

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/01/81					
Program Plan (09/84)					
Testbed Implementation Plan (12/26/84)					
Deployment at Key Sites (01/24/85)					
Phase I Fundamental Specification (07/85)					
System Specifications revised (02/86)					
MMS Phase I System Admin. Guide (09/01/86)					
MMS Phase I User's Guide (09/01/86)					
MMS Phase I Draft Implementation Plan (09/01/86)					
Implementation & Further Development					
Transferred to Maintenance Automation Program Office (10/31/86)					
MMS Phase I Instruction Manual (11/01/86)					
MMS Phase I Release A01 Tapes (12/20/86)					
MMS Phase I System Design (12/31/86)					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3826.1	784.0	246.8	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	500.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	369.4	61.8	61.8	35.3	35.0	0.0
Services (Commercial & Other Govt.)	3706.7	350.0	300.0	320.0	320.0	0.0
Other Costs	119.4	34.0	34.0	30.0	30.0	0.0
Total Expenditures	4195.5	945.8	395.8	385.3	385.0	0.0

Major Related Development Projects:

100906	Logistics and Inventory System (LIS)
041012	NAS Facilities Information System (NFIS)
010715	Optimize the Uniform Accounting System
010711	Interface F&E Bdgt Sys With Other FAA MIS
220810	Ext Training Subsys To Field Off Fac Level
010720	Integrated Personnel/Payroll System

Major Related Ongoing Systems:

090485	Aircraft Management Info System (AMIS)
041091	NAS Configuration Management System
041097	Energy Management Reporting System
041099	Facilities Master File (FMF)/Precommissioned Facilities File
041019	Technical Evaluation System
041093	Facility & Service Outage Reporting Sys

All cost values in constant dollars

Milestones are shown at end of FY quarters

NAS FACILITIES INFORMATION SYSTEM (NFIS)

Project No.: 041012

Purpose:
To support the administrative, fiscal, programmatic, and performance functions of the Development and Logistics organization with an integrated MIS.

Office Functions Supported:

- Initiate systems engineering concepts for the future evolution of the National Airspace System.

Total Development Costs $(000):	4759.2
Return on Investment $(000)	
Annual Savings:	1092.1
Annual Cost Avoidance:	0.0

Responsible Organization: AES-420

IRMP Information Area: NAS Facilities

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Complete Planning (Compl. 05/01/84)					
Select Hardware Configuration (Compl. 06/30/84)					
Initial Data Exchange Procedures Development (Compl. 11/28/84)					
Initial Phase I Dvlp. & Impl. (Compl 12/31/84)					
Initial Operational Capabilities (Compl. 02/01/85)					
Phase I System Descr (Prelim) Function, Hardware, Procedures (Compl. 03/29/85)					
Phase I System Description (Final) (Compl. 05/31/85)					
Master Plan Revision (Compl. 06/30/85)					
Phase I Implementation Compl (Compl. 02/01/86)					
Local Area Network Standards		△			
Regional Automation Plans		△			
Project Completion - 12/31/89					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1695.9	515.2	249.6	143.6	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	233.0	35.0	30.0	35.0	0.0	0.0
FAA Personnel Costs	1385.1	383.7	257.4	128.7	0.0	0.0
Services (Commercial & Other Govt.)	1431.4	468.8	214.1	104.7	0.0	0.0
Other Costs	31.5	11.4	5.5	3.9	0.0	0.0
Total Expenditures	3081.0	898.9	507.0	272.3	0.0	0.0

Major Related Development Projects:

010506	Agency Operations System
010508	Information Management System
010711	Interface F&E Budget System With Other FAA MIS
020409	Air Traffic Operations And Mgmt Info Sys
041006	Maintenance Management System
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

041010	Advanced Automation Program Office (AAP) Program Management Sys (PMS)
190407	Obstruct, Eval, & Airport Airspace Anal
041091	NAS Configuration Management System
041097	Energy Management Reporting System
041099	Facil Mst File (FMF)/Precom Facil File (PFF)
041015	Test Eqmt Inventory & Calibration System

All cost values in constant dollars

Milestones are shown at end of FY quarters

FREQUENCY MANAGEMENT SYSTEM

Project No.: 041024

Purpose:
Provide a secure/classified system for processing and aiding in the engineering of NAS frequency assignments required in the support of communications, navigation and surveillance activities.

Office Functions Supported:
- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Total Development Costs $(000): 0.0

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 0.0

Responsible Organization: AES-510
IRMP Information Area: NAS Information

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start -					
Project Completion -					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
041095 Frequency Assignment System

All cost values in constant dollars

Milestones are shown at end of FY quarters

AIRWAY FACILITIES SUPPORT

Project No.: 121001

Purpose:

Allow Airway Facilities to eliminate many labor-intensive activities and obtain more timely and accurate data.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

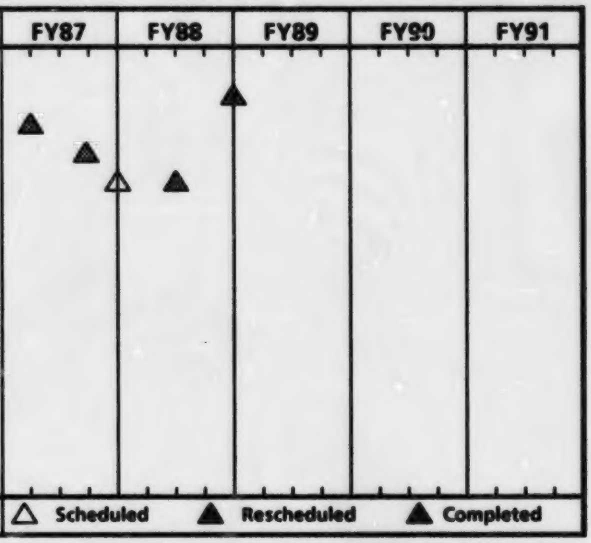
Total Development Costs $(000):	23.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	20.5

Responsible Organization: ACE

IRMP Information Area: NAS Facilities

Major Milestones

Project Start - 06/01/85
Facilities & Equip. Project Planning
BEST Lock Record
Energy Report
Field Access to Waiver/NCP
Project Completion - 09/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	9.0	0.0	7.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	4.0	3.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	9.0	0.0	7.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	13.0	3.0	7.0	0.0	0.0	0.0

Major Related Development Projects:

121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

TECHNICAL CENTER DECISION SUPPORT SYSTEMS

Project No.: 131007

Purpose:
To integrate decision support systems such as PMS, cost/benefit analysis, risk analysis, and forecasting models with the Technical Center's information system, ADL PMS, and SEI contractor's PMS.

Office Functions Supported:
- Maintain and operate NAS facilities and equipment.
- Conduct R&D programs to support NAS modernization.
- Manage and administer ADL Airway Facilities organizations.

Total Development Costs $(000):	1260.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	382.2

Responsible Organization: ADL

IRMP Information Area: NAS Facilities

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/84					
Near-Term Improvements (I/F with ADL) (Compl. 10/01/84)					
System Design for Interfacing (Compl. 09/13/85)					
Integrate with NFIS (Compl. 01/15/86)					
Complete Enhancements/Documentation (Compl. 09/12/86)					
Implement Decision Support System	△				
Project Completion - 09/30/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1050.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	210.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	1050.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1260.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
180401 Traffic Count

All cost values in constant dollars

Milestones are shown at end of FY quarters

NATIONAL ENERGY MANAGEMENT REPORTING SYSTEM

Project No.: 191004

Purpose:
System provides management reports of energy costs and related services. Savings reflect minimum benefits nation-wide.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

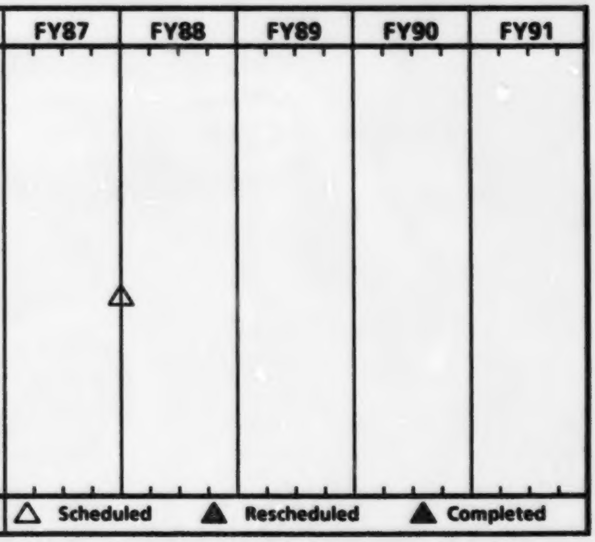
Total Development Costs $(000):	440.0
Return on Investment $(000)	
Annual Savings:	450.0
Annual Cost Avoidance:	150.0

Responsible Organization: ASW-400

IRMP Information Area: NAS Facilities

Major Milestones

Project Start - 08/01/84
Programming (Compl. 01/01/85)
Testing (ASW) (Compl. 02/01/85)
Implement (ASW) (Compl. 04/01/85)
Implement (ASO) (Compl. 06/21/85)
Implement (AWP) (Compl. 07/31/85)
Implement (ANM) (Compl. 08/23/85)
Implement Other Regions (Compl. 09/26/86)
Enhancements
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	132.0	55.0	31.0	16.0	16.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	58.0	33.0	33.0	33.0	33.0	0.0
Services (Commercial & Other Govt.)	122.0	53.0	30.0	15.0	15.0	0.0
Other Costs	10.0	2.0	1.0	1.0	1.0	0.0
Total Expenditures	190.0	88.0	64.0	49.0	49.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

11.0 OFFICE INFORMATION AND MANAGEMENT SUPPORT INFORMATION AREA

11.0 OFFICE AUTOMATION AND MANAGEMENT SUPPORT INFORMATION AREA

Office Automation and Management Support covers a wide variety of automation tools and techniques which are not specific to a particular information area. They represent the application of automation techniques for improving productivity and supporting the overall automation program.

Office automation covers tasks such as: electronic spreadsheets, document preparation/word processing, data base management systems, business graphics, electronic mail/communications, electronic filing, statistical analysis, electronic calendaring and scheduling, electronic phone messaging, automated spelling checkers and dictionaries, electronic reminders/ticklers, financial modeling, forms management, and source data entry and editing.

Automation in management support provides ADP support across functional and organizational lines in performing functions such as data base management systems, data resource dictionaries/directories, project tracking support systems, hardware/software utilization systems, computer based instruction, and computer supported graphics systems.

Reference Volume I (Chapter 11.) and Section 2.6 of this volume regarding the "vertical" approach to Office Automation. The projects cited in this section will be re-analyzed in light of developing national program plans.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $76262.5 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	9991.6	15288.8	13783.0	4810.0	3044.0
FAA PERSONNEL COSTS	3386.3	2652.5	1018.4	945.2	343.9
SERVICES (Comm. & Other Govt.)	3114.9	3455.8	5411.9	4254.3	1637.0
OTHER COSTS	1294.7	945.5	781.7	103.0	0.0
TOTAL ($000)	17787.5	22342.6	20995.0	10112.5	5024.9

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $14.0 million in annual savings and $24.6 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011108	Data Administration	OCT-83 JUN-87	1798.6	5	3,6	6
011109	ADP Configuration Management System (CMS)	JAN-83 DEC-88	8839.2	5	3,4	5

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DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011111	Project Tracking	JAN-83 NOV-85	270.0	5	3,6	6
011115	Office Automation (ALG)	DEC-83 SEP-87	3012.8	5	4	6
011122	Office Automation Technology and Services (OATS)	FEB-88 MAR-88	1132.2	5	1,4,6	1,4,6
011199	Information Resources Management Plan (IRMP) Automation	JAN-84 DEC-87	727.7	5	3,4	4,6
041101	ADL Office Automation	JAN-87 OCT-92	16400.0	1,2,4,5	3,4,6	1,2,4,5,6
041102	APM Office Automation Program	JAN-89 DEC-91	1103.0	1,2,4,5	3,4	1,2,4,5,6
041112	Computer-Aided Engineering Graphics	JAN-83 SEP-87	2516.0	5	4,6	6
061107	Civil Aviation Information/Aviation Education Clearinghouse Database Timesharing	DEC-85 JUN-86	136.0	1,3,5	1,3,4,6,7	4,6
071101	Office Automation (API)	OCT-83 JUL-88	1881.4	1,3,5	1,2,6	1,6
101101	Office Automation, Aeronautical Center	MAY-84 JUL-90	22020.4	5	1,3,4	1
111105	Office Automation, Alaskan Region	JUL-84 OCT-85	374.5	5	4	1,4,6
121101	Office Automation Program, Central Region	JUN-84 SEP-87	3789.0	5	2,4,6	4,6
141113	Office Automation - Eastern Region	JUN-84 SEP-87	4053.9	5	4	2,5
171101	Office Automation, Northwest Mountain Region	SEP-84 FEB-87	4054.4	1,5	4	1,3,6
181107	ASO Office Automation	OCT-84 SEP-91	10450.0	5	1,4	1,5,6
191101	Automated Management Information, Southwest Region	AUG-84 DEC-90	9233.0	1,5	2,3,4	3,4,6
191102	AFSS Office Automation Prototype	SEP-84 MAR-87	453.5	1,5	1,3,4	3,4,6
191103	Microcomputer Test Project	AUG-83 JUN-86	257.0	1,5	3,4	4,6
191104	Interim Studies/Analysis Graphics, Southwest Region	SEP-84 APR-86	249.0	1,2,5	1,3,4	6
191105	Office Automation Network For Director's Management Team	NOV-84 APR-87	1035.0	1,5	1,3,4,6	1,3,4,6
191112	Office Automation Pilot - Resource Management Division	NOV-84 OCT-87	436.0	1,5	2,3,6	1,3,4,6
201123	Office Automation, Western Pacific Region	JAN-85 SEP-89	9331.7	5	2,4,6	6
221118	Office Automation - AHR	AUG-85 SEP-88	869.5	1,5	4,6	6
	TOTAL		104423.8			

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FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
2	Continue the design and implementation of security procedures to assure the safety of the traveling public worldwide
3	Contribute to an improved FAA culture by: -- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them -- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey -- Ensuring that employees are made aware of services available through employee assistance programs -- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan

- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

DATA ADMINISTRATION

Project No.: 011108

Purpose:
Install data administration network.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 1798.6

Return on Investment $(000)
Annual Savings: 415.6
Annual Cost Avoidance: 0.0

Responsible Organization: AMS
IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/83					
Contract Award (Compl. 06/01/84)					
Management Analysis/Feasibility Report (Compl. 05/30/85)					
Pilot Information Directory (Compl. 04/30/86)					
Implement DA Function for Pilot Area (Compl. 05/01/86)					
Full Implementation	▲				
Project Completion - 06/30/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1461.6	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	305.0	75.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	151.0	186.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	481.6	600.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	937.6	861.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
010508 Information Management System
101101 Office Automation, Aeronautical Center

Major Related Ongoing Systems:
131108 Technical Center Local Management and Administrative Systems

All cost values in constant dollars

Milestones are shown at end of FY quarters

ADP CONFIGURATION MANAGEMENT SYSTEM (CMS)

Project No.: 011109

Purpose:
Provide FAA with means to manage its ADP systems. Configuration Management System includes hardware/software/telecommunications inventory systems; workload/performance analysis tools; and capacity planning tools.

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 8839.2

Return on Investment $(000)
Annual Savings: 150.0
Annual Cost Avoidance: 900.0

Responsible Organization: AMS-320
IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
CMS Master Plan (Compl. 01/15/85)					
CMS Project Tracking System	▲				
CMS Data Requirements (Compl. 03/31/86)					
Common Sys. Def. & Procedures (ReSched. 06/30/86)					
SID System Design (Compl. 12/31/85)					
Mgmt. Decision Paper Ed. 2 (Compl. 05/31/85)					
SID Implementation		▲			
Common System Planning Models		▲			
SID System Testing (ReSched. 06/30/86)					
Capacity Anal. & Planning Sys. (ReSched. 09/30/86)					
Mgmt. Decision Paper Ed. 3 (ReSched. 09/30/86)					
ADP Sys. Inventory Dir. (SID) (ReSched. 09/30/86)					
CAPS Enhancement and Implementation		▲			
Project Completion - 12/31/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	2732.2	550.0	789.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	2008.0	1472.0	1288.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	2111.7	275.0	519.0	0.0	0.0	0.0
Other Costs	620.5	275.0	270.0	0.0	0.0	0.0
Total Expenditures	4740.2	2022.0	2077.0	0.0	0.0	0.0

Major Related Development Projects:

011108	Data Administration
011111	Project Tracking
011199	Information Resources Management Plan (IRMP) Automation
101101	Office Automation, Aeronautical Center

Major Related Ongoing Systems:

010712	Automated Data Processing Chargeback System
121107	Automated Scheduling And Control

All cost values in constant dollars

Milestones are shown at end of FY quarters

PROJECT TRACKING

Project No.: 011111

Purpose:
Provide capability to track large-to-small short-duration projects.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 270.0

Return on Investment $(000)
Annual Savings: 18.0
Annual Cost Avoidance: 0.0

Responsible Organization: AMS
IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Release RFP (Compl. 11/23/84)					
Award Contract (Compl. 09/27/85)					
Operational System (ReSched. 11/29/85)					
Project Completion - 11/29/85					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	250.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	20.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	250.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	270.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

011108	Data Administration
011109	ADP Configuration Management System (CMS)
121101	Office Automation Program, Central Region

Major Related Ongoing Systems:

120788	Energy Conservation

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION (ALG)

Project No.: 011115

Purpose:
Establish software and hardware base that will provide capabilities in the areas of data base management, graphics, electronic mail, word processing, and ability to use proprietary software packages.

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.

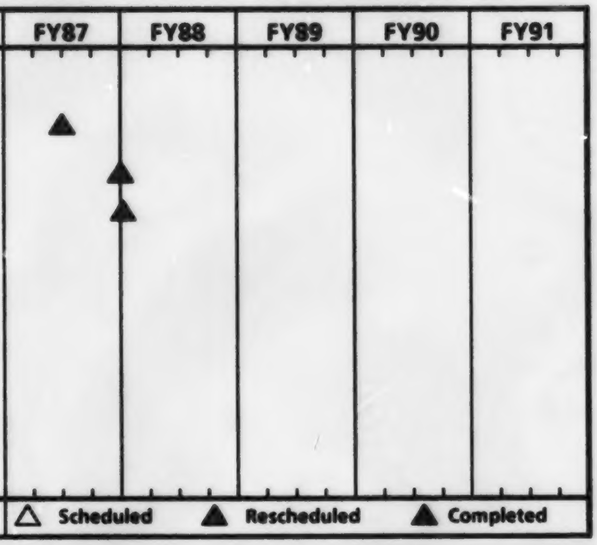
Total Development Costs $(000):	3012.8
Return on Investment $(000)	
Annual Savings:	1250.0
Annual Cost Avoidance:	720.0

Responsible Organization: ALG-10

IRMP Information Area: Office Automation

Major Milestones

Project Start - 12/01/83
Local Area Network (LAN) (Compl. 12/31/84)
MV/8000 Interface
Word Processing (Compl. 12/31/84)
Bridge to Other LAN'S
Management Support System
Project Completion - 09/30/87



△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	754.0	275.0	325.0	275.0	275.0	275.0
Expenditures Plan $(000)						
Capital Investments	400.0	75.0	125.0	75.0	75.0	75.0
FAA Personnel Costs	204.0	78.0	132.0	136.0	139.9	143.9
Services (Commercial & Other Govt.)	354.0	200.0	200.0	200.0	200.0	200.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	958.0	353.0	457.0	411.0	414.9	418.9

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

OFFICE AUTOMATION TECHNOLOGY AND SERVICES (OATS)

Project No.: 011122

Purpose:
Promote uniformity of automated equipment throughout the agency by establishing a single agencywide procurement mechanism for obtaining hardware, software, training, maintenance, interconnectivity, and technical support services.

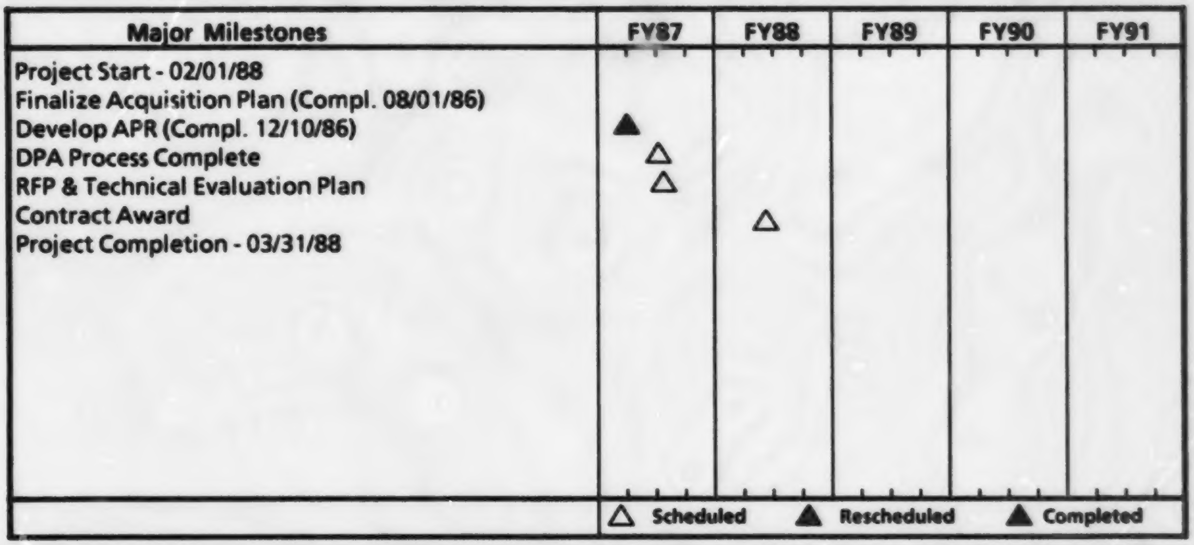
Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 1132.2

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 0.0

Responsible Organization: AMS-340

IRMP Information Area: Office Automation



Major Milestones

Project Start - 02/01/88
Finalize Acquisition Plan (Compl. 08/01/86)
Develop APR (Compl. 12/10/86)
DPA Process Complete
RFP & Technical Evaluation Plan
Contract Award
Project Completion - 03/31/88

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	182.7	365.4	158.1	0.0	0.0	0.0
Services (Commercial & Other Govt.)	198.0	202.0	0.0	0.0	0.0	0.0
Other Costs	11.0	10.0	5.0	0.0	0.0	0.0
Total Expenditures	391.7	577.4	163.1	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

INFORMATION RESOURCES MANAGEMENT PLAN (IRMP) AUTOMATION

Project No.: 011199

Purpose:
To define and automate the information on ADP developmental and ongoing systems efforts to support the IRMP and its planning processes. Tie into budget and make accessible to Agency Information Resource Managers.

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Total Development Costs $(000):	727.7
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-310

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/23/84					
IRSP Distribution (Compl. 01/30/85)					
Micro Purchase/Delivery (Compl. 05/25/85)					
User Friendly Retrofit (Compl. 07/15/85)					
Files Downloaded (Compl. 07/15/85)					
Budget Data Tie-in (Compl. 08/02/85)					
Determination of IRM Accessibility	▲				
Initial IRM Tie-in and Training	▲				
Full IRM Accessibility and Training	△	▲			
Design Database (Compl. 04/06/84)					
Data Collection/Vertification/Load (Compl. 08/24/84)					
IRSP Production/Print (Compl. 09/28/84)					
Project Completion - 12/30/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	234.0	100.0	25.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	10.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	57.9	26.8	20.1	0.0	0.0	0.0
Services (Commercial & Other Govt.)	487.9	100.0	25.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	555.8	126.8	45.1	0.0	0.0	0.0

Major Related Development Projects:

011109 ADP Configuration Management System (CMS)
011111 Project Tracking

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

ADL OFFICE AUTOMATION

Project No.: 041101

Purpose:

To provide a comprehensive and fully integrated office automation system for the ADL/Region facilities which will enhance communications and management of the NAS Plan.

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research development activities related to airport design, construction, aircraft safety, and aviation security.
- Conduct research, development, production, construction, installation, maintenance and logistics support of all air/ground, air traffic control interfacility and auxiliary facilities.
- Manage, perform research, and develop aircraft safety and aviation activities in support of airport design and construction.

Total Development Costs $(000):	16400.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: APM-13

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/87					
Project Request Document	△				
Req's Analysis, Feas Study, Cost/Benefit	△				
Management Decision Paper, Ed 1	△				
System Design Specifications	△				
Program Specifications		△			
Management Decision Paper, Ed 2		△			
Programming & Testing		△			
Test Analysis Report		△			
Management Decision Paper, Ed 3		△			
System Installation			△		
Project Completion - 10/31/92					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	500.0	3500.0	3800.0	3800.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	2000.0	2500.0	2500.0
FAA Personnel Costs	0.0	0.0	200.0	200.0	200.0	200.0
Services (Commercial & Other Govt.)	0.0	0.0	500.0	1500.0	1300.0	1300.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	700.0	3700.0	4000.0	4000.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

PROJECT SUMMARY

APM OFFICE AUTOMATION PROGRAM

Project No.: 041102

Purpose:
To provide uniform and capable methods of automated data base and project control.

Total Development Costs $(000): 1103.0

Return on Investment $(000)

Annual Savings:	100.0
Annual Cost Avoidance:	1100.0

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.
- Conduct research, development, production, construction, installation, maintenance and logistics support of all air/ground, air traffic control interfacility and auxiliary facilities.
- Manage, perform research, and develop aircraft safety and aviation security activities in support of airport design and construction.

Responsible Organization: APM-200

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/31/89 Project Completion - 12/31/91					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

COMPUTER-AIDED ENGINEERING GRAPHICS

Project No.: 041112

Purpose:

Provide rapid production, modifications, and revisions of standardized engineering graphics.

This project is totally funded by F&E dollars and as such complete details are found in ADL NAS Plan, Chapter 6.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Total Development Costs $(000): 2516.0

Return on Investment $(000)

Annual Savings: 0.0

Annual Cost Avoidance: 0.0

Responsible Organization: AES-410

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Draft 6 Month Test & Evaluation (T&E) Report (Compl. 06/30/85)					
Manager Evaluation/Revision of GWG Charter, T&E Plan, PIP (Compl. 06/30/85)					
Final 6 Month T&E Report (Compl. 06/30/85)					
Regional Requirements for CAED (Compl. 09/30/85)					
Integraph Prototype System Purchased (Compl. 10/25/85)					
Complete Final T&E Report (Compl. 11/30/85)					
Specification Baselines Via SRB (Compl. 04/18/86)					
First Regional Delivery	▲				
Project Completion - 09/30/89					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	2012.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	1500.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	688.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	300.0	0.0	0.0	0.0	0.0	0.0
Other Costs	28.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	2516.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

191104	Interim Studies/Analysis Graphics, Southwest Region

Major Related Ongoing Systems:

111001	Drawing Index
121401	Facility Engineering Drawings

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

CIVIL AVIATION INFORMATION/AVIATION EDUCATION CLEARINGHOUSE TIMESHARING DATABASE

Project No.: 061107

Purpose:

To disseminate civil aviation information to schools and communities per P.L. 94-353, Sec. 21.

Office Functions Supported:

- Perform public, employee, industry, community, and consumer liaison.
- Conduct communications media liaison.
- Coordinate FAA audio-visual production and procurements.
- Prepare FAA public information publications, audio-visuals, and presentations.
- Conduct community relation programs.

Total Development Costs $(000):	136.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: APA-06

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 12/31/85					
Test Period Start	△				
Test Period Completed	△				
Project Completion - 06/30/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	70.0	31.0	31.0	36.0	36.0	36.0
Expenditures Plan $(000)						
Capital Investments	0.0	26.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	15.0	10.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	50.0	10.0	5.0	0.0	0.0	0.0
Other Costs	20.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	70.0	51.0	15.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

061106 Public Affairs (APA) Information System

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION (API)

Project No.: 071101

Purpose:
To improve productivity and program management and reduce costs by: reducing commercial timesharing usage; consolidating work program, financial management and human resources systems; and integrating word and microprocessor processing.

Office Functions Supported:

- Manage and administer the Policy and International Aviation (API) Organization.

Total Development Costs $(000):	1881.4
Return on Investment $(000)	
Annual Savings:	478.0
Annual Cost Avoidance:	511.4

Responsible Organization: API

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/83					
Word Processor to Microcomputer Conversion, AIA (Compl. 12/02/84)					
Word Processor to Microcomputer Conversion, APO (Compl. 03/01/85)					
Word Processor to Microcomputer Conversion, API (Compl. 07/31/86)					
Integrate/Convert API Mainframe Program Mgmt. Applications	▲				
Automation of IGIA Filing and Document Control System		△			
Project Completion - 07/01/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1085.4	330.0	118.0	84.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	589.6	185.0	75.0	71.0	0.0	0.0
FAA Personnel Costs	141.0	103.0	10.0	10.0	0.0	0.0
Services (Commercial & Other Govt.)	297.8	95.0	38.0	13.0	0.0	0.0
Other Costs	198.0	50.0	5.0	0.0	0.0	0.0
Total Expenditures	1226.4	433.0	128.0	94.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

071201 Conversion Of Models And Data Systems To Microcomputers

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION, AERONAUTICAL CENTER

Project No.: 101101

Purpose:

To develop an integrated, cost-effective, office automation system that will improve productivity and improve the flow and management of information at the Aeronautical Center.

Office Functions Supported:

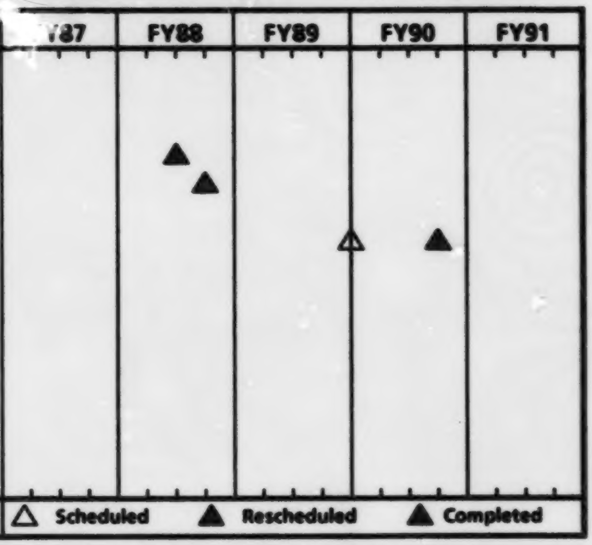
- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Maintain the registry of civil aircraft. Issue certificates of aircraft registration.
- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.
- Conduct final review and issue certificates and ratings to airmen.

Total Development Costs $(000):	22020.4
Return on Investment $(000)	
Annual Savings:	6522.9
Annual Cost Avoidance:	0.0

Responsible Organization:	AAC-300
IRMP Information Area:	Office Automation

Major Milestones

Project Start - 05/30/84
Requirements and Feasibility Study
(Compl. 06/06/86)
Systems Development
Systems Implementation Plan
Systems Installation
Project Completion - 07/01/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	210.4	0.0	10100.8	7792.9	2317.3	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	9240.8	5746.6	0.0	0.0
FAA Personnel Costs	190.0	300.0	300.0	368.7	440.3	0.0
Services (Commercial & Other Govt.)	210.4	0.0	860.0	2042.3	2310.3	0.0
Other Costs	0.0	0.0	0.0	4.0	7.0	0.0
Total Expenditures	400.4	300.0	10400.8	8161.6	2757.6	0.0

Major Related Development Projects:

011108	Data Administration
011109	ADP Configuration Management System (CMS)

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

OFFICE AUTOMATION, ALASKAN REGION

Project No.: 111105

Purpose:

To provide tools that will increase the productivity and efficiency of Alaskan Region Headquarters employees.

Office Functions Supported:

- Procure goods and services to support all elements of the Alaskan Region.
- Ancillary supporting services.

Total Development Costs $(000):	374.5
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AAL

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 07/01/84					
Preliminary OA Installation (Compl. 03/29/85)					
Complete Training of Core Group (Compl. 12/31/84)					
Complete Training of Test Group (Compl. 07/15/85)					
Install/Interface Test Group Equipment (Compl. 07/15/85)					
Assess Test Group Performance (Compl. 12/31/85)					
Complete Training of Other Employees		▲			
Complete Installation/Interface of All Other Equipment	▲				
Project Completion - 10/31/85					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	100.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	239.5	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	80.0	55.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	319.5	55.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

201123 Office Automation, Western Pacific Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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OFFICE AUTOMATION PROGRAM, CENTRAL REGION

Project No.: 121101

Purpose:
Provide an integrated office environment that will include electronic mail, filing, spread sheet, graphics, and word processing.

Office Functions Supported:
- Ancillary supporting services.

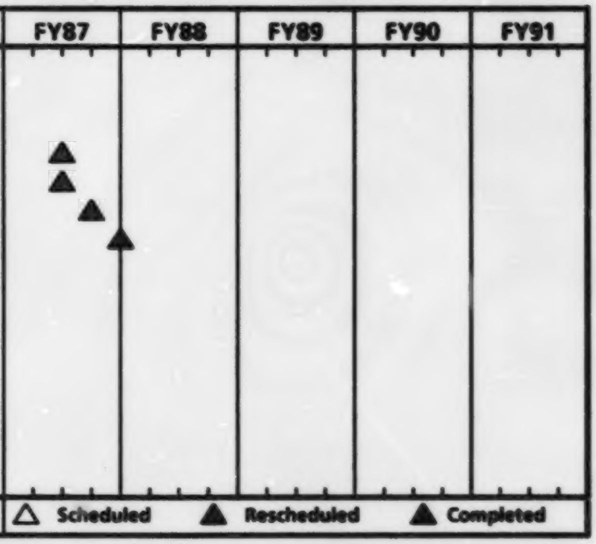
Total Development Costs $(000):	3789.0
Return on Investment $(000)	
Annual Savings:	45.0
Annual Cost Avoidance:	1613.7

Responsible Organization: ACE-40

IRMP Information Area: Office Automation

Major Milestones

Project Start - 06/01/84
Phase II - Site Review (Compl. 09/30/85)
Phase II - Size Validation (Equip.) (Compl. 10/30/85)
Phase II - Train Initial Site Employees
Phase II - Install Initial Site
Phase II - Evaluate Initial Site
Phase III - Final Site Review
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3058.0	500.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	1874.0	500.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	231.0	65.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	370.0	0.0	0.0	0.0	0.0	0.0
Other Costs	478.0	271.0	0.0	0.0	0.0	0.0
Total Expenditures	2953.0	836.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

201123	Office Automation, Western Pacific Region
191101	Automated Management Information, Southwest Region
010508	Information Management System
191102	AFSS Office Automation Prototype
011111	Project Tracking
120901	Logistics Support

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

OFFICE AUTOMATION - EASTERN REGION

Project No.: 141113

Purpose:
To provide a comprehensive and fully integrated office automation system through which the Region can increase productivity at the managerial, professional, and clerical levels in a cost-effective manner.

Office Functions Supported:
- Ancillary supporting services.

Total Development Costs $(000): 4053.7

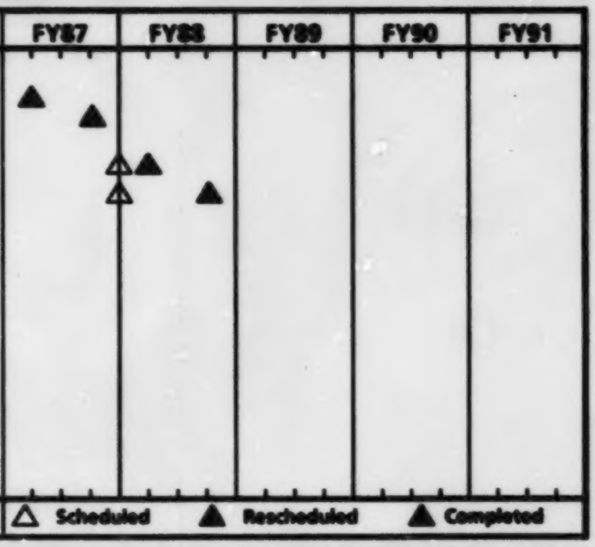
Return on Investment $(000)
Annual Savings: 1397.5
Annual Cost Avoidance: 0.0

Responsible Organization: AEA-60

IRMP Information Area: Office Automation

Major Milestones

Project Start - 06/03/84
Requirements Study
Development of Equipment Specs
Purchase and Installation of Equipment
Complete User Training
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	2264.8	0.0	1978.9	1878.9	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	119.4	0.0	1800.7	1800.9	0.0	0.0
FAA Personnel Costs	1.3	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	75.4	0.0	100.0	0.0	0.0	0.0
Other Costs	0.0	0.0	78.0	78.0	0.0	0.0
Total Expenditures	196.1	0.0	1978.7	1878.9	0.0	0.0

Major Related Development Projects:

101101	Office Automation, Aeronautical Center
111105	Office Automation, Alaskan Region
121101	Office Automation Program, Central Region
171101	Office Automation, Northwest Mountain Region
191101	Automated Management Information, Southwest Region

Major Related Ongoing Systems:

181101 Word Processing Statistics

All cost values in constant dollars

Milestones are shown at end of FY quarters

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OFFICE AUTOMATION, NORTHWEST MOUNTAIN REGION

Project No.: 171101

Purpose:
This system will provide a range of automation enhancements linking the majority of field facilities to the Regional Office and Agency information sources.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Total Development Costs $(000):	4054.4
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	881.5

Responsible Organization: ANM-40

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/07/84					
Air Traffic - Design/Approval/Equipment Acqtn. (Compl. 01/02/85)					
Airway Facilities - Design (Compl. 02/05/85)					
Air Traffic - Installation (Compl. 04/25/85)					
Airway Facilities - Approval (Compl. 05/01/85)					
Airway Facilities - Equip. Acqtn. (Compl. 09/30/85)					
Air Traffic - Operation (Compl. 12/15/85)					
Airway Facilities - Installation (Compl. 01/20/86)					
Decision Support System - Design	▲				
Airway Facilities - Operation	▲				
Decision Support System - Approval	▲				
Decision Support System - Equipment Acqtn.	△	▲			
Decision Support System - System Development	△	▲			
Project Completion - 02/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	652.1	110.0	549.0	1084.0	694.0	606.0
Expenditures Plan $(000)						
Capital Investments	708.9	89.0	339.0	784.0	494.0	469.0
FAA Personnel Costs	200.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	210.0	21.0	300.0	200.0	137.0
Other Costs	102.5	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1011.4	299.0	360.0	1084.0	694.0	606.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

ASO OFFICE AUTOMATION

Project No.: 181107

Purpose:
To implement a three phase office automation system in the Southern Region.

Office Functions Supported:

- Ancillary supporting services.

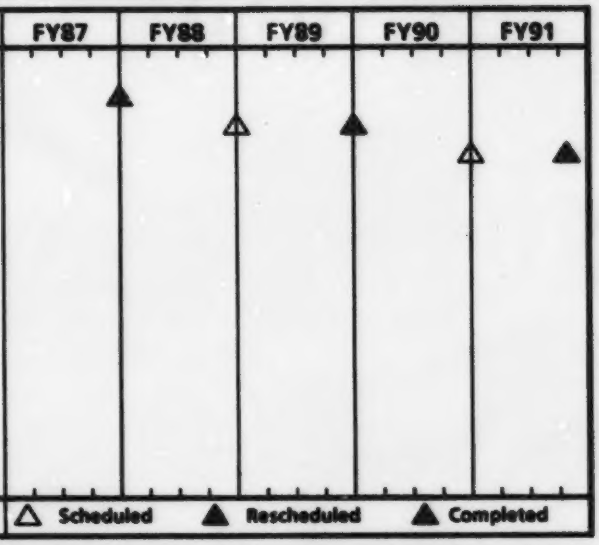
Total Development Costs $(000):	7961.9
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	10140.0

Responsible Organization: ASO-60

IRMP Information Area: Office Automation

Major Milestones

Project Start - 10/01/84
Phase I
Phase II
Phase III
Project Completion - 09/30/91



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	200.0	10000.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	200.0	1064.0	1736.7	1654.0	1654.0	0.0
FAA Personnel Costs	0.0	66.8	94.5	90.0	90.0	0.0
Services (Commercial & Other Govt.)	0.0	336.1	170.1	162.0	162.0	0.0
Other Costs	0.0	195.0	98.7	94.0	94.0	0.0
Total Expenditures	200.0	1661.9	2100.0	2000.0	2000.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATED MANAGEMENT INFORMATION, SOUTHWEST REGION

Project No.: 191101

Purpose:
To provide office automation within the divisions/staffs at the regional office and in field facilities through a network of compatible interactive microcomputers/minicomputers.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	9233.0
Return on Investment $(000)	
Annual Savings:	875.0
Annual Cost Avoidance:	500.0

Responsible Organization: ASW-40

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 08/01/84					
Requirements Study (Sched. 01/01/85)					
Communications Definition (Sched. 02/28/85)					
Requirements Validation (Sched. 04/01/85)					
System Plan (Sched. 04/01/85)					
Purchase (Sched. 05/01/85)					
Hardware/Software Definition (Sched. 06/01/85)					
Implementation		△			
Project Completion - 12/31/90					

△ Scheduled ▲ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	0.0	6200.0	1205.0	1153.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	5530.0	700.0	565.0	0.0	0.0
FAA Personnel Costs	0.0	375.0	200.0	100.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	520.0	430.0	500.0	0.0	0.0
Other Costs	0.0	150.0	75.0	88.0	0.0	0.0
Total Expenditures	0.0	6575.0	1405.0	1253.0	0.0	0.0

Major Related Development Projects:

121101	Office Automation Program, Central Region
191105	Office Automation Network For Director's Management Team
191112	Office Automation Pilot - Resource Management Division

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AFSS OFFICE AUTOMATION PROTOTYPE

Project No.: 191102

Purpose:

To provide word processing/data processing capabilities at Automated Flight Service Station facilities (3) to open in 1985.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	453.5
Return on Investment $(000)	
Annual Savings:	305.0
Annual Cost Avoidance:	100.0

Responsible Organization: ASW-500

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/30/84					
Purchase Approval (Compl. 04/01/85)					
Purchase (Compl. 08/30/85)					
Install (Compl. 12/30/85)					
Implement (Compl. 01/01/86)					
Purchase new AFSS Eqt	△				
Project Completion - 03/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	197.5	76.0	65.0	52.5	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	195.0	20.0	35.0	10.0	0.0	0.0
FAA Personnel Costs	15.0	20.0	30.0	10.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	55.5	30.0	30.0	0.0	0.0
Other Costs	2.5	0.5	0.0	0.0	0.0	0.0
Total Expenditures	212.5	96.0	95.0	50.0	0.0	0.0

Major Related Development Projects:

121101	Office Automation Program, Central Region
191105	Office Automation Network For Director's Management Team
191112	Office Automation Pilot - Resource Management Division

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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MICROCOMPUTER TEST PROJECT

Project No.: 191103

Purpose:
Test of Columbia microcomputers to ascertain microcomputer uses interfacing to Data General via emulation.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	257.0
Return on Investment $(000)	
Annual Savings:	75.0
Annual Cost Avoidance:	20.0

Responsible Organization: ASW-44

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 08/01/83 Completion (Compl. 02/28/86) Project Completion - 06/30/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	52.0	50.0	45.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	37.0	47.0	42.0	0.0	0.0	0.0
FAA Personnel Costs	70.0	20.0	20.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	14.0	2.0	2.0	0.0	0.0	0.0
Other Costs	1.0	1.0	1.0	0.0	0.0	0.0
Total Expenditures	122.0	70.0	65.0	0.0	0.0	0.0

Major Related Development Projects:

191105	Office Automation Network For Director's Management Team
191112	Office Automation Pilot - Resource Management Division

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

INTERIM STUDIES/ANALYSIS GRAPHICS, SOUTHWEST REGION

Project No.: 191104

Purpose:

To provide an interim system and then be used as a companion system to the planned Computer-Aided Engineering Graphics Systems.

Office Functions Supported:

- Facilitics and equipment installation and maintenance system.
- Ancillary supporting services.

Total Development Costs $(000): 249.0

Return on Investment $(000)

Annual Savings: 80.0

Annual Cost Avoidance: 50.0

Responsible Organization: ASW-400

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/15/84 Delivery (Compl. 05/01/85) Testing (Compl. 04/01/86) Training (Compl. 04/01/86) Implementation (Compl. 04/01/86) Project Completion - 04/01/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	42.0	20.0	50.0	32.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	38.0	16.0	45.0	27.0	0.0	0.0
FAA Personnel Costs	30.0	25.0	25.0	25.0	0.0	0.0
Services (Commercial & Other Govt.)	2.0	2.0	3.0	3.0	0.0	0.0
Other Costs	2.0	2.0	2.0	2.0	0.0	0.0
Total Expenditures	72.0	45.0	75.0	57.0	0.0	0.0

Major Related Development Projects:

041112 Computer-Aided Engineering Graphics

191105 Office Automation Network For Director's Management Team

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION NETWORK FOR DIRECTOR'S MANAGEMENT TEAM

Project No.: 191105

Purpose:
To provide office automation network linking the Southwest Regional Director and his divisions and staffs.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000): 1035.0

Return on Investment $(000)

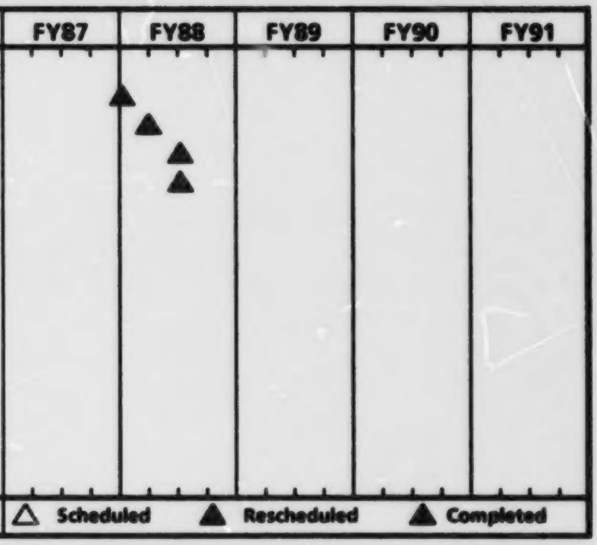
Annual Savings:	135.0
Annual Cost Avoidance:	50.0

Responsible Organization: ASW-44

IRMP Information Area: Office Automation

Major Milestones

Project Start - 11/01/84
Define Requirements
Purchase Systems
Install Local Area Network
Implement
Project Completion - 04/01/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	25.0	405.0	145.0	125.0	125.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	315.0	60.0	55.0	60.0	0.0
FAA Personnel Costs	10.0	50.0	50.0	50.0	50.0	0.0
Services (Commercial & Other Govt.)	25.0	90.0	85.0	70.0	65.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	35.0	455.0	195.0	175.0	175.0	0.0

Major Related Development Projects:

191101	Automated Management Information, Southwest Region
191102	AFSS Office Automation Prototype
191103	Microcomputer Test Project
191104	Interim Studies/Analysis Graphics, Southwest Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

OFFICE AUTOMATION PILOT - RESOURCE MANAGEMENT DIVISION

Project No.: 191112

Purpose:
To provide office automation network within Resource Management Division for test demonstration and system support.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	436.0
Return on Investment $(000)	
Annual Savings:	85.0
Annual Cost Avoidance:	30.0

Responsible Organization: ASW-44

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 11/01/84					
Purchase System (partial) (Compl. 09/30/86)					
Evaluate		▲			
Network		▲			
Implement		▲			
Enhance	△				
Project Completion - 10/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	5.0	100.0	88.0	62.0	46.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	68.0	55.0	28.0	27.0	0.0
FAA Personnel Costs	10.0	50.0	25.0	25.0	25.0	0.0
Services (Commercial & Other Govt.)	5.0	30.0	31.0	32.0	17.0	0.0
Other Costs	0.0	2.0	2.0	2.0	2.0	0.0
Total Expenditures	15.0	150.0	113.0	87.0	71.0	0.0

Major Related Development Projects:

191101	Automated Management Information, Southwest Region
191102	AFSS Office Automation Prototype
191103	Microcomputer Test Project

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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OFFICE AUTOMATION, WESTERN PACIFIC REGION

Project No.: 201123

Purpose:

Extend the benefits of office automation to regional elements with a demonstrated need for this automation.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance services.
- Airport development and certification services.
- Airmen medical certification and employee health services.

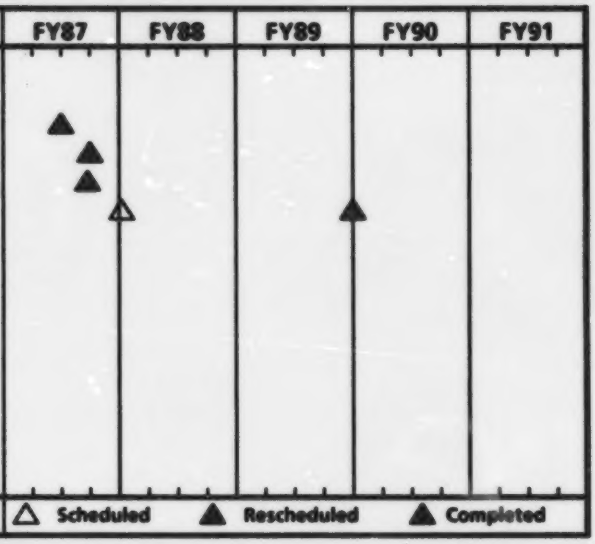
Total Development Costs $(000):	9331.7
Return on Investment $(000)	
Annual Savings:	1790.1
Annual Cost Avoidance:	9001.5

Responsible Organization: AWP-40

IRMP Information Area: Office Automation

Major Milestones

Project Start - 01/10/85
Initiation Phase (Compl. 06/30/86)
System Design
System Test
System Installation
Project Completion/Evaluation
Project Completion - 09/30/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3164.3	2432.9	1595.9	2055.3	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	2409.5	1701.6	734.6	966.5	0.0	0.0
FAA Personnel Costs	46.5	28.3	4.8	3.7	0.0	0.0
Services (Commercial & Other Govt.)	595.4	387.3	436.7	559.6	0.0	0.0
Other Costs	196.5	338.2	408.8	513.7	0.0	0.0
Total Expenditures	3247.9	2455.4	1584.9	2043.5	0.0	0.0

Major Related Development Projects:

111105	Office Automation, Alaskan Region
121101	Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986

PROJECT SUMMARY

OFFICE AUTOMATION - AHR

Project No.: 221118

Purpose:

To provide document control, calendaring, electronic mail, spreadsheet, graphics, and other automation capabilities to improve productivity and access to information within the AHR organization.

Office Functions Supported:

- Administer human resource management information systems and provide personnel information mangement systems support to other elements of the Department of Transportation.

Total Development Costs $(000): 869.5

Return on Investment $(000)

Annual Savings: 235.9

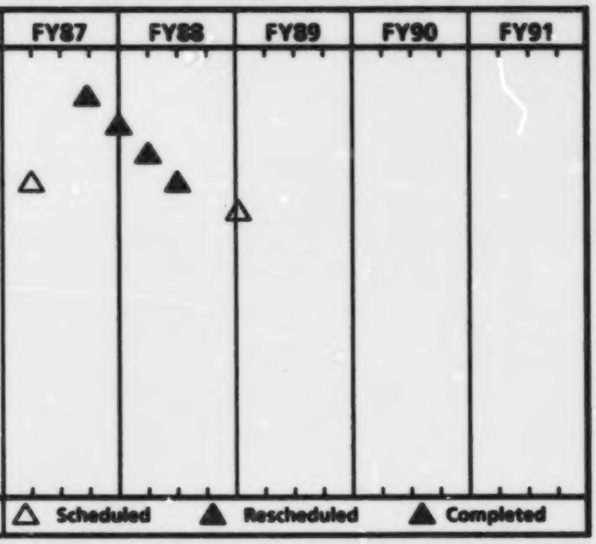
Annual Cost Avoidance: 0.0

Responsible Organization: AHP-200

IRMP Information Area: Office Automation

Major Milestones

Project Start - 08/01/85
Requirements Analysis
System Definition
Sysem Design
Initial Installation
Final Installation
Project Completion - 09/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	50.2	280.0	300.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	50.2	280.0	300.0	0.0	0.0	0.0
FAA Personnel Costs	69.3	85.0	85.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	119.5	365.0	385.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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12.0 INFORMATION PROCESSING AND SUPPORT INFORMATION AREA

12.0 INFORMATION PROCESSING AND SUPPORT INFORMATION AREA

The basic role of ADP equipment, software, and services is to support information systems and other agency requirements which are more effectively supported with ADP than with manual processes. This role is considered basic to past, present, and future information processing and support within the FAA. Carrying out this role calls for users to be increasingly able to talk with the support system (i.e., data system and computer system) and, in many cases, to get an immediate response from the inquiries. This is between the user and the ADP facility. In the past, users described their requirements to the staff of the ADP facility. In turn, the ADP staff translated the requirements into the language of the computer, gathered the data, scheduled and conducted the machine operation, and delivered a report to the users. In the future, users will be dealing directly with the computer. A new breed of information requirements needs a new kind of ADP support. Foremost is the development of information support systems which are user oriented, user designed, user operated, and user controlled.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $10138.8 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	700.0	600.0	450.0	0.0	0.0
FAA PERSONNEL COSTS	1262.9	1059.1	1059.1	0.0	0.0
SERVICES (Comm. & Other Govt.)	1250.0	1650.0	1157.5	0.0	0.0
OTHER COSTS	480.2	145.0	325.0	0.0	0.0
TOTAL ($000)	3693.1	3454.1	2991.6	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $0.0 million in annual savings and $8.5 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011210	Buildup Of Centralized ADP And Communications Facilities To Support Microprocessors	JAN-83 JUN-89	5450.0	5	4	6
011212	Computer Resources Nucleus (CORN)	JAN-87 SEP-92	8118.8	5	2,3,4,6,7	3,4,6
	TOTAL		13568.8			

FAA Missions Supported:

Number **Mission**

5 Efficient and economical program administration

FAA Goals Supported:

Number	Goal
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans.
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
3	Contribute to an improved FAA culture by: -- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them -- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey -- Ensuring that employees are made aware of services available through employee assistance programs -- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

October 1986 **PROJECT SUMMARY**

BUILDUP OF CENTRALIZED ADP AND COMMUNICATIONS FACILITIES TO SUPPORT MICROPROCESSORS

Project No.: 011210

Purpose:

Provide appropriate centralized processors, data repositories, and communication facilities.

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 5450.0

Return on Investment $(000)

Annual Savings: 0.0

Annual Cost Avoidance: 8500.0

Responsible Organization: AMS-320

IRMP Information Area: Info. Proc. & Sup.

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Value Added Network Available (Compl. 06/05/84)					
X.25 Network Operational (Compl. 08/01/84)					
Enhance Supported Regions (Compl. 07/01/85)					
Augment Regional Disc Storage/Memory (Compl. 04/01/85)					
Augment Storage/Backup Capabilities (Sched. 09/30/86)					
Install Intelligent Switches on Dual MV/8000 (Sched. 09/30/86)					
Complete Transition to Microprocessor Front End Support			△		
Microprocessor Standards (Compl. 11/30/83)					
Project Completion - 06/30/89					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3350.0	750.0	650.0	500.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	2050.0	700.0	600.0	450.0	0.0	0.0
FAA Personnel Costs	80.0	40.0	40.0	40.0	0.0	0.0
Services (Commercial & Other Govt.)	100.0	50.0	50.0	50.0	0.0	0.0
Other Costs	1200.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	3430.0	790.0	690.0	540.0	0.0	0.0

Major Related Development Projects:

011212 Computer Resources Nucleus (CORN)

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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COMPUTER RESOURCES NUCLEUS (CORN)

Project No.: 011212

Purpose:
Provide FAA with sufficient fully-integrated host computer processing support to guarantee ADP service levels and satisfy agency ADP requirements through 1999.

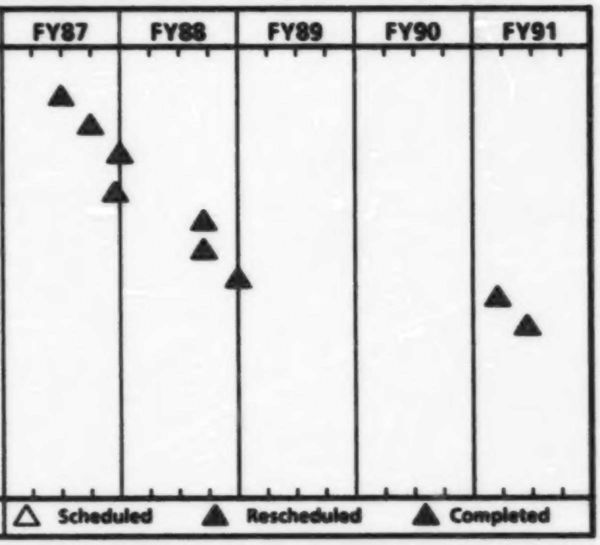
Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Total Development Costs $(000):	8118.8
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0
Responsible Organization:	AMS-320
IRMP Information Area:	Info Proc & Supt

Major Milestones

Project Start - 01/01/87
Project Request Document
Req's Analysis, Feas Study, Cost/Benefit
Solicitation Document
Management Decision Paper, Ed 1
Technical Evaluation
Management Decision Paper, Ed 2
Contract Award
Installation/Conversion
Management Decision Paper, Ed 3
Transition (ReSched. 06/30/92)
Project Completion - 09/30/92



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	1222.9	1019.1	1019.1	0.0	0.0
Services (Commercial & Other Govt.)	0.0	1200.0	1600.0	1107.5	0.0	0.0
Other Costs	0.0	480.2	145.0	325.0	0.0	0.0
Total Expenditures	0.0	2903.1	2764.1	2451.6	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

13.0 HUMAN INTERFACE AND TRAINING INFORMATION AREA

13.0 HUMAN INTERFACE AND TRAINING INFORMATION AREA

The preceding information area descriptions represent change in the work environment of every employee - managers and their co-workers. The automation efforts outlined in the plan will bring automation to practically all parts of the agency. In the future, the management and administrative operations of the FAA will be modernized in parallel with the NAS modernization program. Much of the management modernization is needed to support the NAS modernization as well as to increase the productivity of other operations.

It is anticipated that virtually every FAA employee will be working with a computer or through terminals in the next ten years. Microcomputers, terminals of various types, printers, and telecommunications devices will become a part of almost every office and manned facility. The ability to use these devices will be an important element in each employee's continued productivity.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $8501.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	0.0	8500.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	0.4	0.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	0.8	0.0	0.0	0.0	0.0
OTHER COSTS	0.0	0.0	0.0	0.0	0.0
TOTAL ($000)	1.2	8500.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is being analyzed.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
101374	Air Traffic/Aviation Standards CBI Expansion	OCT-87 DEC-90	8500.0	1,2,5	1,3,4	5,6
121301	Human Relations Monitoring	JUN-86 SEP-87	2.4	5	2,4,6	6
	TOTAL		8502.4			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans.
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number	Objective
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

October 1986 **PROJECT SUMMARY**

AIR TRAFFIC/AVIATION STANDARDS CBI EXPANSION

Project No.: 101374

Purpose:

This project involves extending the air traffic/aviation standards use of computer based instruction (CBI) to additional tower facilities and to aviation standards field offices by equipment installation.

Office Functions Supported:

- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.

Total Development Costs $(000):	8500.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AAC-900

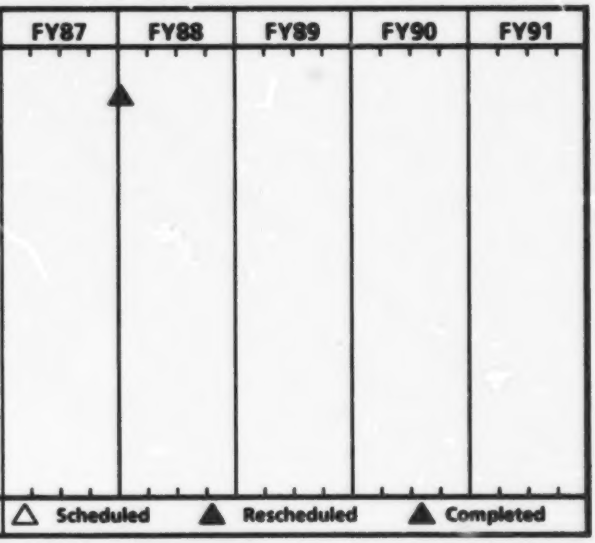
IRMP Information Area: Training

Major Milestones

Project Start - 10/01/87

Start

Project Completion - 12/31/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	8500.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	8500.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	8500.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

101303 Computer-Based Instruction (CBI) Training

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

HUMAN RELATIONS MONITORING

Project No.: 121301

Purpose: To provide data base function for immediate retrieval of reports and/or statistics to support human relations requirements.	**Office Functions Supported:** • Ancillary supporting services.
Total Development Costs $(000): 2.4	
Return on Investment $(000)	
Annual Savings: 0.0	**Responsible Organization:** ACE
Annual Cost Avoidance: 2.9	**IRMP Information Area:** Training

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 06/09/86					
Human Relations Training Mgmt. System	▲				
Human Relations Committee Report	▲				
Human Relations Monitoring	▲				
Project Completion - 09/30/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.8	0.8	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.4	0.4	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.8	0.8	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1.2	1.2	0.0	0.0	0.0	0.0

Major Related Development Projects:	Major Related Ongoing Systems:
121101 Office Automation Program, Central Region	

All cost values in constant dollars

Milestones are shown at end of FY quarters

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14.0 OTHER INFORMATION AREA

154A

14.0 OTHER INFORMATION AREA

This information area has been added to the IRMP to cover projects and ongoing systems which do not fall within the original IRMP information areas.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $105.0 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	40.0	0.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	10.0	0.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	50.0	0.0	0.0	0.0	0.0
OTHER COSTS	5.0	0.0	0.0	0.0	0.0
TOTAL ($000)	105.0	0.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of over $0.3 million in annual savings when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
071405	International Aviation Information System (IAIS)	MAY-83 DEC-87	520.5	1,3	3,7	1,6
	TOTAL		520.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
3	Promotion of air commerce and aviation at home and abroad

FAA Goals Supported:

Number	Goal
3	Develop, refine and implement FAA programs and long-range plans
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index.
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

INTERNATIONAL AVIATION INFORMATION SYSTEM (IAIS)

Project No.: 071405

Purpose:
Provide interactive retrieval system to access international aviation and foreign country information to support policy decisions, further FAA safety overseas, and improve communications with FAA personnel overseas.

Office Functions Supported:

- Administer and manage the Agency's foreign assistance program.
- Serve as point of contact for U.S. aviation policies/programs affecting international civil aviation.
- Inspect and evaluate overall conduct of Agency international aviation activities and advise on international programs, accomplishments, and problems.

Total Development Costs $(000): 520.5

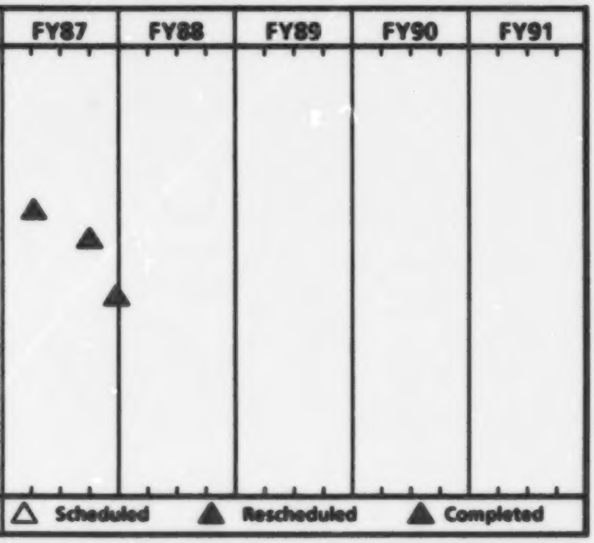
Return on Investment $(000)
Annual Savings: 300.0
Annual Cost Avoidance: 0.0

Responsible Organization: AIA-220

IRMP Information Area: Aviation Activity

Major Milestones

Project Start - 05/01/83
Begin Data Input (Compl. 11/01/83)
Menu Driver Completed (Compl. 06/01/84)
Interactive Retrieval of Data (Compl. 09/01/84)
Begin Installation Overseas (Compl. 09/15/85)
International Access
Conversion from Mainframe to Multi-User Microcomputer
Project Completed and 100% Operational
Project Completion - 12/31/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	405.5	87.0	39.1	55.0	60.0	65.0
Expenditures Plan $(000)						
Capital Investments	60.0	40.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	10.0	10.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	340.5	50.0	0.0	0.0	0.0	0.0
Other Costs	5.0	5.0	0.0	0.0	0.0	0.0
Total Expenditures	415.5	105.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

071101	Office Automation (API)

Major Related Ongoing Systems:

010509	Aircraft Statistical System
071201	Conversion Of Models And Data Systems To Microcomputers

All cost values in constant dollars

Milestones are shown at end of FY quarters

15.0 RECORDS MANAGEMENT

15.0 RECORDS MANAGEMENT

Records Management is a new thrust for the FAA Systems Plan. It involves control over records creation, minimizing operational paperwork, and the proper disposal of records which are no longer needed. Records management activities extend beyond paper records. All personnel should be aware of and practice good records management principles. In summary, records management functions include the management of correspondence, mail, micrographics, directives, forms, printing, publications, reports, privacy act, copy, files, records disposition, vital records, and distribution.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $535.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	372.0	0.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	58.0	60.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	30.0	0.0	0.0	0.0	0.0
OTHER COSTS	11.2	4.0	0.0	0.0	0.0
TOTAL ($000)	471.2	64.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of over $1.0 million in annual cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011501	Vacancy Announcement Microfiche Program	MAY-86 JAN-88	446.5	5	2	4,6
011502	Automated Remote Registry System Study	MAY-87 AUG-88	81.0	5	6	4
011503	Expansion of Electronic Publishing Capability	OCT-86 OCT-89	0.0	5	4	4
011504	Automated Distribution Management System	OCT-86 DEC-87	33.0	5	4	4
121501	Regional Budget Automation	DEC-86 SEP-87	36.0	5	2,4,6	6
	TOTAL		596.5			

FAA Missions Supported:

Number	Mission
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number	Objective
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

VACANCY ANNOUNCEMENT MICROFICHE PROGRAM

Project No.: 011501

Purpose:
To increase the effectiveness and efficiency of disseminating vacancy announcement information by distributing the information in microfiche along with a comprehensive index.

Office Functions Supported:

- Manage the paper work management program.

Total Development Costs $(000):	446.5
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	200.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 05/15/86					
Project Start (Sched. 05/15/86)					
Begin Feasibility Test Period (Sched. 09/15/86)					
Complete Feasibility Test Period	△				
Management Decision Paper	△				
Begin National Implementation	△				
Complete National Implementation		△			
Project Completion - 01/03/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	40.3	363.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	40.3	363.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	20.0	15.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	1.0	7.2	0.0	0.0	0.0	0.0
Total Expenditures	61.3	385.2	0.0	0.0	0.0	0.0

Major Related Development Projects:
220817 Automated Vacancy Announcements

Major Related Ongoing Systems:
011116 Paperwork Management Support

All cost values in constant dollars

Milestones are shown at end of FY quarters

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October 1986 **PROJECT SUMMARY**

AUTOMATED REMOTE REGISTRY SYSTEM STUDY

Project No.: 011502

Purpose:
A feasibility study is needed to determine the practicality and costs for integrating an automated remote system. Other systems utilizing the current microform systems in use into optical disk technology interfaces will also be explored.

Office Functions Supported:
- Manage the paper work management program.

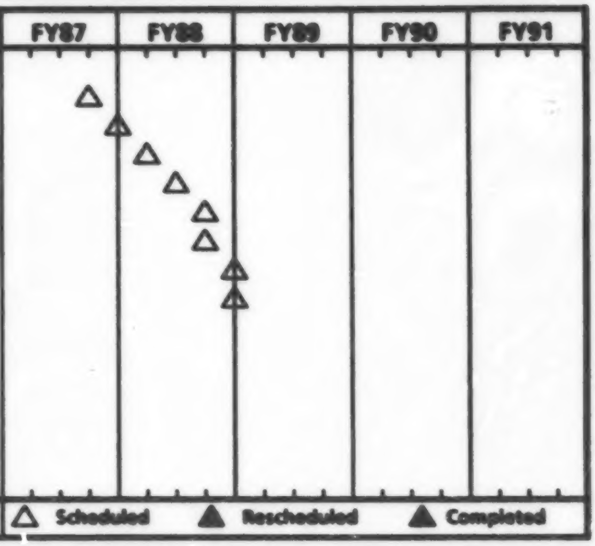
Total Development Costs $(000):	81.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones

Project Start - 05/01/87
System Site Evaluation
Requirements Definition
State of the Art Review
Preliminary System Tests
Complete First Draft
Management Briefings
Complete Study Report
Management Presentation
Project Completion - 08/31/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	2.0	4.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	15.0	60.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	2.0	4.0	0.0	0.0	0.0
Total Expenditures	0.0	17.0	64.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
101481 Aircraft Registration Record Administration System (ARRAS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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EXPANSION OF ELECTRONIC PUBLISHING CAPABILITY

Project No.: 011503

Purpose:
Use electronic technology to capture, integrate, store, transmit, and print both text and graphics automatically, without having to set, type, or use mechanical layouts.

Office Functions Supported:
- Manage the paper work management program.

Total Development Costs $(000):	0.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	600.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/86					
First Annual Progress Review		△			
Second Annual Progress Review			△		
Project Completion - 10/31/89					

△ Scheduled ▲ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000) New Obligational Authority	0.0	111.2	111.2	111.2	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATED DISTRIBUTION MANAGEMENT SYSTEM

Project No.: 011504

Purpose:

To automate various processes of the FAA distribution system to provide easy updating of distribution requirements by regions/centers, and also allow read-only access to distribution information stored in the data base.

Office Functions Supported:

- Manage the paper work management program.

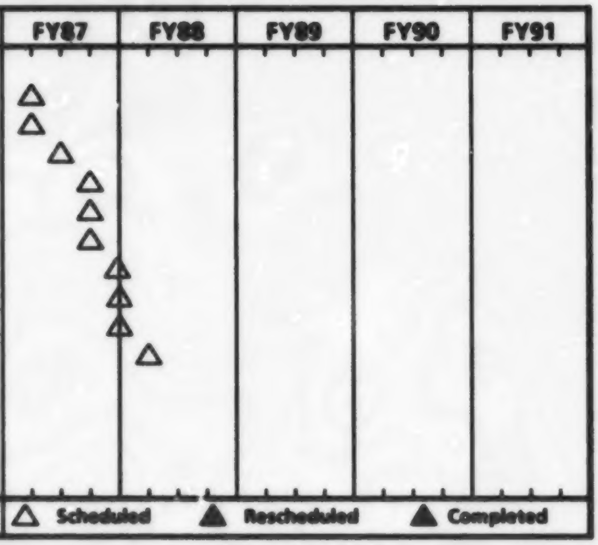
Total Development Costs $(000):	33.0
Return on Investment $(000)	
Annual Savings:	100.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones

Project Start - 10/01/86
Project Request Document (Project Sheets)
Req's Analysis, Feas Study, Cost/Benefit
Management Decision Paper, Ed 1
System Design Specifications
Program Specifications
Management Decision Paper, Ed 2
Programming & Testing
Test Analysis Report
Management Decision Paper, Ed 3
System Installation
Project Completion - 12/31/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	25.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	9.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	10.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	12.0	0.0	0.0	0.0	0.0
Other Costs	0.0	2.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	33.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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REGIONAL BUDGET AUTOMATION

Project No.: 121501

Purpose:
Establish a standard budget system for regional use.

Office Functions Supported:
- Ancillary supporting services.

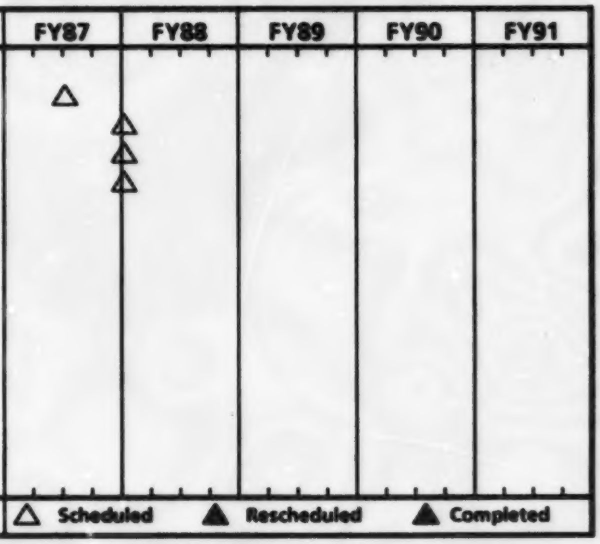
Total Development Costs $(000):	36.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	130.0

Responsible Organization: ACE-42

IRMP Information Area: Financial

Major Milestones

Project Start - 12/01/86
Design Basic System
Program and Test
Implement Phase I
Implement Phase II
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	18.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	18.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	18.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	36.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

16.0 ONGOING SYSTEMS

16.0 ONGOING SYSTEMS

This section presents a summarization of ongoing systems and individual ongoing system fact sheets for each information area.

OVERALL SUMMARY

The total quantities and annual operating costs for all information areas are shown below.

ANNUAL OPERATING COSTS FOR
ONGOING SYSTEMS BY INFORMATION AREA

Information Area	Number of Systems	Annual Operating Costs ($000)
Airports	15	1273.0
Airspace	16	4943.5
Aviation Activity	7	1975.5
Safety	23	9598.2
Financial	40	9551.9
Human Resources	24	4332.1
Materiel	32	4521.5
NAS Facilities	40	2909.5
Office Automation	27	3834.5
Information Processing and Support	11	2034.9
Training	8	8528.2
Other	37	3920.4
Records Management	3	37.0
	283	$57,460.2

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16.1 AIRPORTS INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
080301	Airport Pavement Analysis	16.2	1,3	1,4,7	1,6
080302	Runway Friction Measurement	16.2	1,3	1,4,7	1,6
080303	Airport Development Aid Program/ Planning Grant Program Management	16.2	1,2,5	1,4	1,6
080305	Dulles Commuter Backtracking	6.4	3	4	6
080306	Airport Improvement Program	481.0	1,2,3,4,5	1,4	1,6
080307	Regional Grants Management System	244.4	1,2,3,4,5	1,4	1,6
080311	Bird Hazard System	16.2	1,3	1	1,6
080315	Engineering Drafting	7.2	3,5	1,4	6
080321	Airport Noise Monitoring	49.0	3,5	1,4	6
080397	National Plan Of Integrated Airport Systems	187.4	1,2,3	1,4,7	6
080398	Airport MIS	191.0	5	1,4	6
110301	Airports Information Inquiry And Reporting System	2.6	5	3,4	1,4
170301	Airports Management Information System	5.0	2,6	4	1,4
190301	Airports Grants Management System	9.2	1,4,5	1,3,4,5	5
190302	Airports Management System	25.0	1,4,5	4	5
	TOTAL	1273.0			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material andairspace/airports resources
5	Foster equal employment opportunity programs
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

AIRPORT PAVEMENT ANALYSIS

System No.: 080301

Description:
This system is composed of three engineering/evaluation modeling programs which assist in the analysis and evaluation of pavement design and construction.

Hardware:
TCC Amdahl

Software:
FORTRAN

Network:

System Users:

Office Functions Supported:

- Provide representation at meetings of organizations concerned with matters within purview of office.

IRMP Information Area: Airports
System Owner: AAS
Software Owner: AAS
Implementation Date: 01/01/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 16.2

RUNWAY FRICTION MEASUREMENT

System No.: 080302

Description:
Supports statistical analysis of data collected in runway surface surveys performed for AAS.

Hardware:
TCC Amdahl

Software:
IDMS

Network:

System Users:

Office Functions Supported:

- Provide representation at meetings of organizations concerned with matters within purview of office.

IRMP Information Area: Airports
System Owner: AAS
Software Owner: AAS
Implementation Date: 06/01/1982
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 16.2

AIRPORT DEVELOPMENT AID PROGRAM/PLANNING GRANT PROGRAM MANAGEMENT

System No.: 080303

Description:
System contains program management data on the grant program which expired on 1980.

Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.
- Analyze/formulate airport program legislation.

Hardware:
TCC Amdahl

Software:
COBOL

Network:

System Users:

IRMP Information Area: Airports
System Owner: APP
Software Owner: APP
Implementation Date: 01/01/1976
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 16.2

DULLES COMMUTER BACKTRACKING

System No.: 080305

Description:
Enforcement system to reduce illegal commuter traffic on the Dulles Access Highway.

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:
Avatar

Software:
CPM
Basic

Network:

System Users:

IRMP Information Area: Airports
System Owner: AMA-200
Software Owner: AMA-14
Implementation Date: 10/15/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 6.4

AIRPORT IMPROVEMENT PROGRAM

System No.: 080306

Description:
Contains summary data for program management of airport grants-in-aid.

Office Functions Supported:
- Manage and administer the Airport Improvement Program.
- Develop and direct programs for national airport planning.
- Direct airport-related environmental programs.

Hardware:
DEC system 10

Software:
System 1022
COBOL

Network: TSC

System Users:

IRMP Information Area:	Airports
System Owner:	APP
Software Owner:	APP
Implementation Date:	04/01/1985
Triennial Review Date:	04/01/1988
Annual Operating Costs ($000):	481.0

REGIONAL GRANTS MANAGEMENT SYSTEM

System No.: 080307

Description:
Contains detail program management data for administration of airports grants-in-aid.

Office Functions Supported:
- Manage and administer the Airport Improvement Program.
- Develop and direct programs for national airport planning.
- Direct airport-related environmental programs.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	ARP
Software Owner:	ARP
Implementation Date:	02/01/1985
Triennial Review Date:	02/01/1988
Annual Operating Costs ($000):	244.4

BIRD HAZARD SYSTEM

System No.: 080311

Description:
Supports analysis of data collected about bird and animal strikes.

Office Functions Supported:

- Develop standards and criteria for airport design, construction, and maintenance; assure compliance with airport assistance agreements; conduct FAA-wide programs for continuing safe operation of airports and airport certification.
- Administer the airport certification program.

Hardware:
IBM PC XT

Software:
R:base 4000

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AAS
Software Owner:	AAS
Implementation Date:	10/01/1985
Triennial Review Date:	10/01/1988
Annual Operating Costs ($000):	16.2

ENGINEERING DRAFTING

System No.: 080315

Description:
Automate drafting system for Metropolitan Washington Airports engineering staff.

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:
H-P 3000

Software:
MS DOS

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AMA-120
Software Owner:	AMA-120
Implementation Date:	04/30/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	7.2

AIRPORT NOISE MONITORING

System No.: 080321

Description:
Monitors noise profiles of aircraft in Washington D.C. metropolitan area.

Hardware:
DEC PDP-11/70

Software:
DEC Operating System

Network:

System Users:

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

IRMP Information Area: Airports
System Owner: AMA-6
Software Owner: AMA-6
Implementation Date: 06/30/1977
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 49.0

NATIONAL PLAN OF INTEGRATED AIRPORT SYSTEMS

System No.: 080397

Description:
System provides the data base to support aircraft planning and the publication of the National Plan of Integrated Airport Systems.

Hardware:
Boeing

Software:
RUS

Network:

System Users:

Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.
- Analyze/formulate airport program legislation.

IRMP Information Area: Airports
System Owner: APP
Software Owner: APP
Implementation Date: 01/01/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 187.4

AIRPORT MIS

System No.: 080398

Description:
Contains program summary data and office automation capabilities to support the airports complex.

Hardware:
DEC system 10

Software:
System 1022

Network: TSC/ADCN

System Users:

Office Functions Supported:

- Manage the ARP Organization.

IRMP Information Area: Airports

System Owner: ARP

Software Owner: ARP

Implementation Date: 06/01/1983

Triennial Review Date: 12/31/1987

Annual Operating Costs ($000): 191.0

AIRPORTS INFORMATION INQUIRY AND REPORTING SYSTEM

System No.: 110301

Description:
Airport information inquiry and report creating system.

Hardware:
DG MV/8000
DG Dasher D460 Term

Software:
DG AOS/VS
COBOL

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Airports

System Owner: AAL-600

Software Owner: AAL-67

Implementation Date: 05/01/1984

Triennial Review Date: 12/31/1987

Annual Operating Costs ($000): 2.6

AIRPORTS MANAGEMENT INFORMATION SYSTEM

System No.: 170301

Description:
Tracks regional airports division activities, accomplishments, and resource utilization.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000-II
DG 10-SP

Software:
DG-DBMS
COBOL

Network:

System Users:

IRMP Information Area: Airports
System Owner: ANM
Software Owner: ANM
Implementation Date: 08/31/1985
Triennial Review Date: 03/31/1987
Annual Operating Costs ($000): 5.0

AIRPORTS GRANTS MANAGEMENT SYSTEM

System No.: 190301

Description:
Developing and maintaining a management information system of methods and data for estimating costs of airports for financial planning and tracking of grants.

Office Functions Supported:

- Airport development and certification services.

Hardware:
DG MV/8000
DG DT mod 10

Software:
COBOL

Network:

System Users:

IRMP Information Area: Airports
System Owner: ASW-600
Software Owner: ASW-44
Implementation Date: 02/01/1978
Triennial Review Date: 10/31/1988
Annual Operating Costs ($000): 9.2

AIRPORTS MANAGEMENT SYSTEM

System No.: 190302

Description:
The Airports Management System presents an analysis of data requirements, data sources, usage and flow within the various aspects of the airport system.

Office Functions Supported:
- Airport development and certification services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	ASW-600
Software Owner:	ASW-44
Implementation Date:	02/01/1973
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	25.0

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16.2 AIR TRAFFIC CONTROL (ATC) AND AIRSPACE INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
020411	Aeronautical Information System	1590.0	1,2,3	1,3,4,6,7	1
020412	Air Traffic Operations Service Publication System	415.0	1,2,3,4,5	1,3,4,6,7	1,4
020413	Airspace Rules Processing And Reporting System (ARPRS)	132.0	1,2	1,3,4,6,7	4
020414	Air Traffic Rules Information Processing Systems (AIRTRIPS)	150.0	1,2,4	1,3,4,6	4
020416	National Patch Delivery System (NPDS)	20.4	1,5	4	1
020418	ATC Facility Information Retrieval System	4.0	5	1,3,4,6,7	4
090413	Management Information	116.7	1,5	1,4,6,7	1
090485	Aircraft Management Information System (AMIS)	1940.6	1,2,3,4,5	1,4,6,7	1,4,6
120409	Air Traffic Count System	23.5	1,2,5	1,6	1
140401	Air Traffic Performance Indicators	5.1	2	4	1,5
140402	Air Traffic Statistical Reporting	5.1	2	4	5
140414	Fuel/Burn Model	7.0	1,2,4	4	5
180401	Traffic Count	14.6	5	3,4,7	6
190401	Air Traffic Count Data	7.0	1,2,5	6	5
190402	Air Traffic Density	6.0	1,2,5	6	1,5
190407	Obstruction, Evaluation, and Airport Airspace Analysis	506.5	1,2,5		1,5
	TOTAL	4943.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
3	Develop, refine and implement FAA programs and long-range plans.
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

AERONAUTICAL INFORMATION SYSTEM

System No.: 020411

Description:
Information Mgmt. System for update, storage, and retrieval of flight data to support FAA operations, management, and administrative requirements for aeronautical information.

Office Functions Supported:

- Manage airspace, navigation, and communications systems within the National Airspace System.

Hardware:
IBM 3081
Harris 1600 RJE
Hazeltine 2000
Harris Controller
Harris Display Sta.

Software:
GIMS (DBMS) MICROCOMPUTER SFTWRE PKG
COBOL
IBM Utilities
ALC
PLI

Network: ADCN

System Users:

IRMP Information Area: Airspace
System Owner: AAT
Software Owner: AAT
Implementation Date: 03/31/1973
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 1590.0

AIR TRAFFIC OPERATIONS SERVICE PUBLICATION SYSTEM

System No.: 020412

Description:
Publications production and cross-reference research system supporting Headquarters Air Traffic Publications.

Office Functions Supported:

- Manage airspace, navigation, and communications systems within the National Airspace System.

Hardware:
IBM PC
PDP 11-70

Software:
XYWRITE
GPO ATEX
Videocomp 500

Network: GPO

System Users:

IRMP Information Area: Airspace
System Owner: ATO/GPO
Software Owner: FAA/GPO
Implementation Date: 01/01/1973
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 415.0

AIRSPACE RULES PROCESSING AND REPORTING SYSTEM (ARPRS)

System No.: 020413

Description:
ARPRS contains the airspace descriptions, history, etc. of all airspace descriptions carried under parts 71, 73, and 75 of the Code of Federal Regulations that this system supports at Headquarters AAT.

Hardware:
Wang VS-100-A

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Manage airspace, navigation, and communications systems within the National Airspace System.

IRMP Information Area: Airspace

System Owner: AAT

Software Owner: AAT

Implementation Date: 07/07/1982

Triennial Review Date: 12/31/1987

Annual Operating Costs ($000): 132.0

AIR TRAFFIC RULES INFORMATION PROCESSING SYSTEMS (AIRTRIPS)

System No.: 020414

Description:
AIRTRIPS contains statute description and historical data for petitions, exemptions, and rulemaking actions associated with select sections of Federal Aviation Regulations.

Hardware:
Wang VS-100-E

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Manage airspace, navigation, and communications systems within the National Airspace System.
- Conduct the air traffic quality assurance program.

IRMP Information Area: Airspace

System Owner: AAT

Software Owner: AAT

Implementation Date: 09/01/1983

Triennial Review Date: 12/31/1987

Annual Operating Costs ($000): 150.0

NATIONAL PATCH DELIVERY SYSTEM (NPDS)

System No.: 020416

Description:
Provides interface between ATC facilities and national field support organizations. Used to disseminate software modifications of operations ATC programs to ATC facilities.

Hardware:
Compustar Model 30
TI 820 Term/Printer

Software:
BASIC

Network:

System Users:

Office Functions Supported:
- Conduct the air traffic quality assurance program.

IRMP Information Area: Airspace
System Owner: AAT
Software Owner: AAT
Implementation Date: 01/01/1982
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 20.4

ATC FACILITY INFORMATION RETRIEVAL SYSTEM

System No.: 020418

Description:
Data base containing a record for each ATC field facility. Records contain facilities information.

Hardware:
IBM PC/XT

Software:
DBase III

Network:

System Users: ATR

Office Functions Supported:
- Manage airspace, navigation, and communications systems within the National Airspace System.

IRMP Information Area: Airspace
System Owner: AAT
Software Owner: AAT
Implementation Date: 01/01/1975
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 4.0

MANAGEMENT INFORMATION

System No.: 090413

Description:
To provide improved summaries of aircraft program costs and accomplishments including limited graphical outputs.

Hardware:

Software:

Network:

System Users:

Office Functions Supported:

- Coordinate, control, and allocate the FAA aircraft fleet.
- Develop cost estimates, budget, and other fiscal program submissions for the Agency's aircraft program.
- Perform flight inspection of air navigation facilities and the logistics flight program.
- Safety of flight.

IRMP Information Area: Airspace
System Owner: AVN-40
Software Owner: AAC
Implementation Date: 10/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 116.7

AIRCRAFT MANAGEMENT INFORMATION SYSTEM (AMIS)

System No.: 090485

Description:
Supports operation, management, and maintenance of the FAA aircraft fleet online.

Hardware:
IBM 3081 & System 36
Telex Terminals (42)
IBM PC's (14-35)
Telex Printers (40)

Software:
TSO
Intercomm
ADABAS
ADABAS
COBOL

Network: ACDN

System Users:

Office Functions Supported:

- Conduct FAA aircraft operations and maintenance.

IRMP Information Area: Airspace
System Owner: AVN
Software Owner: AAC
Implementation Date: 06/01/1977
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 1940.6

AIR TRAFFIC COUNT SYSTEM

System No.: 120409

Description:
Statistical report of air traffic for management information. Future enhancements, including a data base, will interface with almost all systems, serving as a management tool for users.

Office Functions Supported:
- Air traffic operational services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

IRMP Information Area:	Airspace
System Owner:	ACE
Software Owner:	ASO-ACE
Implementation Date:	01/30/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	23.5

AIR TRAFFIC PERFORMANCE INDICATORS

System No.: 140401

Description:
To produce statistical reports for analysis concerning costs per aircraft handled. System supports AEA-1 and AEA-500.

Office Functions Supported:
- Air traffic operational services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Airspace
System Owner:	AEA-540
Software Owner:	AEA-67
Implementation Date:	10/15/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	5.1

AIR TRAFFIC STATISTICAL REPORTING

System No.: 140402

Description:
To provide reports reflecting summary data on aircraft handled at terminal, en route and Flight Service Facilities. Supports AEA-200, AEA-400, AEA-500, and AEA-600.

Office Functions Supported:
- Air traffic operational services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area: Airspace
System Owner: AEA-540
Software Owner: AEA-67
Implementation Date: 10/15/1972
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 5.1

FUEL/BURN MODEL

System No.: 140414

Description:
Estimates fuel consumption of commercial jet aircraft from path profile data. Supports AEA-500.

Office Functions Supported:
- Air traffic operational services.

Hardware:
IBM PC

Software:
BASIC

Network:

System Users:

IRMP Information Area: Airspace
System Owner: AEA-530
Software Owner: AEA-530
Implementation Date: 04/10/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 7.0

TRAFFIC COUNT

System No.: 180401

Description:
Air Traffic count data - automation of air traffic activity including centers, terminals, and stations.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Air traffic operational services.
- Ancillary supporting services.

IRMP Information Area:	Airspace
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	12/07/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	14.6

AIR TRAFFIC COUNT DATA

System No.: 190401

Description:
An ongoing application system maintained and used by ASW-512 to keep track of air traffic activity records.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Air traffic operational services.

IRMP Information Area:	Airspace
System Owner:	ASW-500
Software Owner:	ASW-44
Implementation Date:	04/30/1981
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	7.0

AIR TRAFFIC DENSITY

System No.: 190402

Description:
Commerical time-sharing system used by ASW-512 to determine tower and center traffic density.

Hardware:
DECwriter LA36

Software:
RUS

Network: CDC

System Users:

Office Functions Supported:

- Air traffic operational services.

IRMP Information Area:	Airspace
System Owner:	ASW-500
Software Owner:	ASW-44
Implementation Date:	06/30/1980
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	6.0

OBSTRUCTION, EVALUATION, AND AIRPORT AIRSPACE ANALYSIS

System No.: 190407

Description:
Automatic Obstruction Evaluation/Airport Airspace Analysis for use by four divisions: Air Traffic, Airway Facilities, Flight Standards, and Airports.

Hardware:
DG MV/8000
DG DT mod 30 (3)

Software:
FORTRAN F77
COBOL
XODIAC

Network:

System Users:

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Ancillary supporting services.

IRMP Information Area:	Airspace
System Owner:	ASW
Software Owner:	ASW-44
Implementation Date:	09/01/1985
Triennial Review Date:	09/01/1988
Annual Operating Costs ($000):	506.5

16.3 AVIATION ACTIVITY INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010509	Aircraft Statistical System	35.6	1,2,3,4,5	1,3,4,7	1
010510	Air Carrier Activity Information System	151.4	1,2,3,4,5	1,3,4,7	1,6
010511	General Aviation Activity and Avionics Survey System	200.8	1,2,3,5	1,3,4,7	1
020501	Air Traffic Activity	1397.7	1,2,3,4,5	1,4	
090598	Air Certifications Catalogs System	17.4	5	1,4,6,7	1,4,6
100590	Aircraft Document Index System	171.2	5	1	
120503	Aircraft Management	1.4	1,2,5	1,4	1,6
	TOTAL	1975.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
3	Develop, refine and implement FAA programs and long-range plans.
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient

6 Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans:

- National Airpsace System Plan
- Air Traffic Management Plan
- National Airspace Review
- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

AIRCRAFT STATISTICAL SYSTEM

System No.: 010509

Description:
This system, based on an annual extract of the Aircraft Registration System, is used to produce aircraft inventory statistics and for analysis of this data.

Hardware:
IBM 3081

Software:
ADABAS
COBOL
EASYTRIEVE

Network:

System Users: AAC

Office Functions Supported:

- Manage aviation statistical program.

IRMP Information Area: Aviation Activity
System Owner: AMS-420
Software Owner: AAC-330
Implementation Date: 01/01/1962
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 35.6

AIR CARRIER ACTIVITY INFORMATION SYSTEM

System No.: 010510

Description:
Collects, maintains, and tabulates passenger enplanement data from commercial carriers to distribute Airport and Airway Improvement Funds.

Hardware:
DEC system 10

Software:
TOPS 10 OS
System 1022
SCOPE 2
FORTRAN

Network: TSC

System Users: AMS

Office Functions Supported:

- Manage aviation statistical program.

IRMP Information Area: Aviation Activity
System Owner: AMS-420
Software Owner: AMS-420
Implementation Date: 06/01/1970
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 151.4

GENERAL AVIATION ACTIVITY AND AVIONICS SURVEY SYSTEM

System No.: 010511

Description:
Annual survey of a sample of General Aviation aircraft which collects activity and avionics capability data. This data is then used to estimate the activity of the entire General Aviation aircraft population.

Office Functions Supported:

- Manage aviation statistical program.

Hardware:
DEC system 10

Software:
TOPS 10 OS
FORTRAN

Network: TSC

System Users: AMS

IRMP Information Area:	Aviation Activity
System Owner:	AMS-420
Software Owner:	AMS-420
Implementation Date:	01/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	200.8

AIR TRAFFIC ACTIVITY

System No.: 020501

Description:
Commercial time-sharing application to collect, select, report, & maintain counts of activity at all FAA air traffic control and flight service facilities. Edited data is provided to APO, AEA, ACE, AGL, ASO, & ASW. Reports are provided to AAT, AP

Office Functions Supported:

- Conduct the air traffic quality assurance program.

Hardware:
Hewlett-Packard

Software:
C List
COBOL

Network: BCS Mainstrm

System Users:

IRMP Information Area:	Aviation Activity
System Owner:	AAT
Software Owner:	AMS
Implementation Date:	10/01/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	1397.7

AIR CERTIFICATIONS CATALOGS SYSTEM

System No.: 090598

Description:
A file maintenance and catalog production system which maintains eight different FAA catalogs. The catalogs are used to keep track of different categories of aviation related to individuals and organizations.

Office Functions Supported:
- Coordinate, control, and allocate the FAA aircraft fleet.

Hardware:
IBM 3081
Four-Phase Terminals

Software:
COBOL
OS/MVT

Network:

System Users:

IRMP Information Area:	Aviation Activity
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	06/01/1972
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	17.4

AIRCRAFT DOCUMENT INDEX SYSTEM

System No.: 100590

Description:
A file maintenance and report production system which records information on documents affecting the title to civil aircraft and related collateral engines, propellers, and spare parts.

Office Functions Supported:
- Maintain the registry of civil aircraft. Issue certificates of aircraft registration.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
Four-Phase Term.

Software:
COBOL 4
COBOL VS ADABAS
Natural
Complete

Network:

System Users:

IRMP Information Area:	Aviation Activity
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	06/01/1966
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	171.2

AIRCRAFT MANAGEMENT

System No.: 120503

Description:
Regional reports of FAA-owned and rental aircraft expenditures/transaction.

Office Functions Supported:

- Flight standards inspections, certification, and surveillance services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

IRMP Information Area:	Aviation Activity
System Owner:	ACE
Software Owner:	ACE
Implementation Date:	01/01/1968
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	1.4

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16.4 AVIATION SAFETY ANALYSIS SYSTEM (ASAS) INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
090664	ATC Health Information System	265.6	1	1,4,6,7	1,4,6
090672	Flight Inspection Updater	15.6	1,5	1,4,6,7	1,4,6
090686	Instrument Approach Procedure Automation (IAPA)	605.5	1,2,3,4,5	1,4,6,7	1,4,6
090688	Service Difficulty Reporting (SDR) System (Timeshare)	214.0	1	1,3,6,7	1,4,6
090689	Enforcement Inspection System (EIS) (Timeshare)	328.0	1	1,3,6,7	6,6,6
090690	Accident Incident Data System (AIDS)	214.0	1	1,3,6,7	1,4,6
090691	General Aviation Accident Reporting	54.5	1,5	1,3,6,7	1,4,6
090692	Service Difficulty Reporting (SDR) (In-House)	38.0	1	1,3,6,7	1,4,6
090693	Enforcement Information System (EIS) System (In-House)	66.7	1	1,3,6,7	1,4,6
090694	Semi-Automatic Flight Inspection (SAFI) Vortac	14.6	1	1,3,6,7	1,4,6
090695	Semi-Automatic Flight Inspection (SAFI) Compilation System	22.6	1	1,3,6,7	1,4,6
090696	Semi-Automatic Flight Inspection (SAFI) Reduction System	36.4	1	1,3,6,7	1,4,6
090697	Automatic Flight Inspection System (AFIS)	48.3	1,2,5	1,3,6,7	1,4,6
090698	Airops	44.0	5	1,3,6,7	1,4,6
100694	Comprehensive Airman Information System (CAIS)	980.0	1,5	1	1
100696	Airman Medical Certification System	333.5	1,5	1	1
100698	Airman Examination System	216.9	1,1	1	1
100699	Aviation Medical Examiner System	12.6	5,5	1	6
120613	Technical Inspection Schedule	5.0	1,5	4,6	6
150601	Incident Tracking System	4500.0	1	1	1
180601	Facility Performance	6.4	5	1,4	6
180602	Security	11.0	5	1,4,7	2,6
210602	Aviation Safety Reporting System	1565.0	1,5	1,4,7	1,6
	TOTAL	9598.2			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1 Enhance U.S. Aviation Safety

3 Develop, refine and implement FAA programs and long-range plans.

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

6 Reduce regulatory and administrative burden

7 Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. aviation safety level by two percent as indicated by tracking nationally established safety performance indicators including the general aviation performance index
2	Continue the design and implementation of security procedures to assure the safety of the traveling public worldwide
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests and improving the quality of service to the public
6	Develop/implement/revise FY86 portions and achieve 90 percent of the published milestones for the following plans: - National Airport System Plan - Air Traffic Plan - National Plan of Integrated Airport Systems - National Airspace Review - Information Resources Management Plan - International Aviation Strategic Plan - Aviation Education Program - Employee Attitude Survey Action Plans - Airport Capacity Enhancement Plan

ATC HEALTH INFORMATION SYSTEM

System No.: 090664

Description:
Interactive system which maintains current and historical information with regard to ATC employment and health plans. Provides user capability of selecting individual records or groups of data.

Office Functions Supported:

- Support physical fitness of airmen and others (safety); medical certification systems; AVN medical examiner system; occupational health programs; AVN medical research; aeromedical factors in accidents, and biological data.

Hardware:
IBM 3081

Software:
ADABAS
COMPLETE
NATURAL

Network: ACDN

System Users:

IRMP Information Area:	Safety
System Owner:	AAM
Software Owner:	AAC
Implementation Date:	02/01/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	265.6

FLIGHT INSPECTION UPDATER

System No.: 090672

Description:
The Flight Inspection Updater produces a file which contains the set of predetermined test courses flown by SAFI aircraft to verify the accuracy of ground navigational aid facilities.

Office Functions Supported:

- Perform flight inspection of air navigation facilities and the logistics flight program.

Hardware:
IBM 3081
Four-Phase IV/90

Software:
COBOL
COBOL ANS
FORTRAN

Network:

System Users:

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	06/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	15.6

INSTRUMENT APPROACH PROCEDURE AUTOMATION (IAPA)

System No.: 090686

Description:
Automates the mechanics of the instrument flight procedural program to include the development, review, storage, and electronic transmittal of instrument approach procedures.

Office Functions Supported:

- Perform flight inspection of air navigation facilities and the logistics flight program.
- Perform the development and standardization of instrument flight procedures in support of the NAS.

Hardware:
DG MV/8000
IBM 3081

Software:
FORTRAN 77 +

Network:

System Users:

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	06/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	605.5

SERVICE DIFFICULTY REPORTING (SDR) SYSTEM (TIMESHARE)

System No.: 090688

Description:
Commerical timeshare system which supports all (FAA/AVS/industry) with certain safety data.

Office Functions Supported:

- Safety of flight.

Hardware:
DECwriter III

Software:
System 2000

Network: CDC

System Users:

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AVN
Implementation Date:	01/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	214.0

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ENFORCEMENT INSPECTION SYSTEM (EIS) (TIMESHARE)

System No.: 090689

Description:
Commercial timeshare system which supports all (FAA/AVS/industry) with certain safety data.

Hardware:
DECwriter III

Software:
System 2000

Network: CDC

System Users:

Office Functions Supported:
- Safety of flight.

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AVN
Implementation Date:	01/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	328.0

ACCIDENT INCIDENT DATA SYSTEM (AIDS)

System No.: 090690

Description:
Commercial timeshare system which supports all (FAA/AVS/industry) with certain safety data.

Hardware:
DECwriter III

Software:
System 2000

Network: CDC

System Users:

Office Functions Supported:
- Safety of flight.

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AVN
Implementation Date:	01/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	214.0

GENERAL AVIATION ACCIDENT REPORTING

System No.: 090691

Description:
Maintains data sets containing names and addresses of airmen (pilots, navigators, engineers, control tower operators, air traffic controllers, and others) for the purpose of producing mailing lists and labels for flight standards and other offices.

Office Functions Supported:

- Coordinate, control, and allocate the FAA aircraft fleet.
- Safety of flight.

Hardware:
IBM 3081

Software:
COBOL ANS
OS/MVT

Network:

System Users: AEA, AWP, AVN

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	06/01/1971
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	54.5

SERVICE DIFFICULTY REPORTING (SDR) SYSTEM (IN-HOUSE)

System No.: 090692

Description:
Analyzes and distributes aircraft malfunction and manufacturer defect information related to civil aviation. Provides maintenance, reliability, and statistical data.

Office Functions Supported:

- Safety of flight.

Hardware:
IBM 3081
Four-Phase IV/90

Software:
COBOL ANS

Network:

System Users: AEA, AWP, AVN

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	06/01/1967
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	38.0

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ENFORCEMENT INFORMATION SYSTEM (EIS) (IN-HOUSE)

System No.: 090693

Description:
Collection of data from the National Safety Data Branch concerning all AVN enforcement actions from several AVN and ARP offices.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users: AEA, ASO, AWP, AVN

Office Functions Supported:

- Develop cost estimates, budget, and other fiscal program submissions for the Agency's aircraft program.
- Safety of flight.

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	07/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	66.7

SEMI-AUTOMATIC FLIGHT INSPECTION (SAFI) VORTAC

System No.: 090694

Description:
The SAFI VORTAC System produces cumulative navigational facility Bearing Error reports which are used to determine enroute NAS System safety.

Hardware:
IBM 3081

Software:
COBOL ANS
FORTRAN
ALC

Network:

System Users:

Office Functions Supported:

- Safety of flight.

IRMP Information Area:	Safety
System Owner:	AVN
Software Owner:	AAC
Implementation Date:	05/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	14.6

SEMI-AUTOMATIC FLIGHT INSPECTION (SAFI) COMPILATION SYSTEM

System No.: 090695

Description:
Compiles instructions which will tune SAFI aircraft onboard avionics and control the aircraft flight on SAFI grids.

Office Functions Supported:

- Safety of flight.

Hardware:
IBM 3081

Software:
COBOL ANS
FORTRAN
ALC

Network:

System Users:

IRMP Information Area: Safety
System Owner: AVN
Software Owner: AAC
Implementation Date: 05/01/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 22.6

SEMI-AUTOMATIC FLIGHT INSPECTION (SAFI) REDUCTION SYSTEM

System No.: 090696

Description:
Designed to flight check the operation of TACAN and VOR navigation facilities by collecting performance data on the SE navigation aids. This information is then reduced to report possible facility deficiency.

Office Functions Supported:

- Safety of flight.

Hardware:
IBM 3081

Software:
COBOL ANS
FORTRAN
ALC

Network:

System Users:

IRMP Information Area: Safety
System Owner: AVN
Software Owner: AAC
Implementation Date: 05/01/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 36.4

AUTOMATIC FLIGHT INSPECTION SYSTEM (AFIS)

System No.: 090697

Description:
Provide storage and automatic execution of flight paths and analysis routines required for flight inspection.

Office Functions Supported:

- Safety of flight.

Hardware:
IBM 3081

Software:
COBOL ANS
FORTRAN
ALC

Network:

System Users:

IRMP Information Area: Safety

System Owner: AVN

Software Owner: AVN

Implementation Date: 06/01/1976

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 48.3

AIROPS

System No.: 090698

Description:
Commercial timeshare system which supports all (FAA/AVS/industry) with certain safety data.

Office Functions Supported:

- Safety of flight.

Hardware:
DECwriter III

Software:
System 2000

Network: CDC

System Users:

IRMP Information Area: Safety

System Owner: AVN

Software Owner: AVN

Implementation Date: 01/01/1980

Triennial Review Date: 12/31/1986

Annual Operating Costs ($000): 44.0

COMPREHENSIVE AIRMAN INFORMATION SYSTEM (CAIS)

System No.: 100694

Description:

System maintains a current data base to support on-line access to airmen certification information. Batch mode provides capability for reports, airmen directory production, and airmen information statistics.

Hardware:

IBM 3081
Four-Phase
Harris Display Sta.

Software:

ADABAS
Natural
Intercomm

Network:

System Users:

Office Functions Supported:

- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Conduct final review and issue certificates and ratings to airmen.
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Safety
System Owner: AAC
Software Owner: AAC
Implementation Date: 07/01/1973
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 980.0

AIRMAN MEDICAL CERTIFICATION SYSTEM

System No.: 100696

Description:

Maintains airman medical exam data base. Provides on-line access, screens airman medical exams by comparison to established medical standards. Provides statistical information and records for day-to-day reference.

Hardware:

IBM 3081
Four-Phase
Harris Display Sta.

Software:

ADABAS
COBOL
Natural
Intercomm
Complete

Network:

System Users:

Office Functions Supported:

- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Safety
System Owner: AAC
Software Owner: AAC
Implementation Date: 04/01/1978
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 333.5

AIRMAN EXAMINATION SYSTEM

System No.: 100698

Description:
Scores exams, prepares grade reports, posts action to master file, and prepares listings and statistical products to manage the system. Pertains to related subject matter for applicants of airman certificates.

Office Functions Supported:
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
Four-Phase

Software:
COBOL ANS
ADABAS
ADASCRIPT

Network:

System Users:

IRMP Information Area:	Safety
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	06/01/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	216.9

AVIATION MEDICAL EXAMINER SYSTEM

System No.: 100699

Description:
Maintains master file of medical doctors and military installations authorized to perform medical examinations and issue FAA medical certificates. Provides various reports pertaining to this data.

Office Functions Supported:
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
Harris Display Sta.

Software:
ADABAS
Natural
Intercomm
COBOL
Complete

Network:

System Users:

IRMP Information Area:	Safety
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	01/01/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	12.6

TECHNICAL INSPECTION SCHEDULE

System No.: 120613

Description:
System monitors regional facility performance.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000

Software:
Interactive
COBOL

Network: UNINET

System Users:

IRMP Information Area:	Safety
System Owner:	ACE
Software Owner:	ACE
Implementation Date:	06/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	5.0

INCIDENT TRACKING SYSTEM

System No.: 150601

Description:
The System tracks Near Midair Collisions, Pilot Deviations, Operational Deviations, and Operational Errors and provides 26 data elements associated with each incident. The user can access the data base using some 19 different types of inquiries.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
Data General MV/8000

Software:
COBOL
DG-DBMS

Network: LAN

System Users: AGL, AGL

IRMP Information Area:	Safety
System Owner:	AGL-505
Software Owner:	AGL-67
Implementation Date:	01/01/1986
Triennial Review Date:	01/01/1989
Annual Operating Costs ($000):	4500.0

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FACILITY PERFORMANCE

System No.: 180601

Description:
Facility Performance System supports local requirements supporting facility and service outages.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.
- Airport development and certification services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Aviation Safety
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	02/06/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	6.4

SECURITY

System No.: 180602

Description:
Air Transportation Security supports Air Traffic scheduling of inspection of detection devices at airports.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS

Network:

System Users:

IRMP Information Area:	Aviation Safety
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	12/19/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	11.0

AVIATION SAFETY REPORTING SYSTEM

System No.: 210602

Description:
The NASA/ASRS (Aviation Safety Reporting System) collects, processes, and analyzes the safety information submitted to the government.

Office Functions Supported:

- Perform accident and incident investigation; special safety investigations and analyses; analyses of safety trends; special safety programs.

Hardware:
NASA

Software:
NASA

Network: NASA

System Users: ASF

IRMP Information Area:	Safety
System Owner:	ASF
Software Owner:	ASF
Implementation Date:	03/01/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	1565.0

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16.5 FINANCIAL RESOURCES INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010712	Automated Data Processing Chargeback System	0.0	5	4,6	6
010717	Uniform Payroll System Consolidation	0.0	5	4,6	6
010722	Department-Wide Consolidated Uniform Payroll System (CUPS)	3389.6	5	4	6
010723	Uniform Accounting System (UAS)	5538.1	5	4	6
010724	Budgetary Authorization System	33.2	5	4	1,6
040701	ADL OPS Financial Management System	94.0	5	3,4	6
080702	Accounting Operations	12.6	3,5	4	6
100708	Aeronautical Center Payroll Support	2.4	5	1	6
100709	Coast Guard Payroll		4.5	4	1
110701	Travel And GTR Accountability	46.9	5	4	1
120704	Special Maintenance Project/Field Maintenance Parties	1.4	5	4,6	6
120705	Motor Vehicle Managment	35.0	5	4,6	6
120706	Financial Management Information System	20.0	5	4,6	6
120707	Payroll Interface	2.0	5	4,6	6
120788	Energy Conservation	4.0	2,4,5	4,6	6
140703	Man-Hours Personnel Costs	3.4	5	4	5
140704	Budget Authorization/Organization Staffing Levels and Budgetary Fiscal Reports	30.7	5	4	5
140706	Energy Conservation (Electric)	6.4	5	4	5
140710	Motor Licensing System	3.0	5	4	5
140711	Local Payroll Reporting	28.0	5	4	5
140713	Energy Conservation (Vehicle)	6.4	5	4	5
140714	System for Acquisition Management (SAM)	10.0	5	4	5
180701	In-Transit Accounting	6.4	5	4	6
180702	Aircraft	6.7	3,5	3,4,7	4,6
180703	Accounting (Travel)	8.3	5	4	4,6
180704	Facilities And Equipment	6.7	5	1,3,4,7	4,6
180705	Payroll	23.3	5	4	4,6
180706	Voucher Utilization	3.2	5	4	4,6
190701	Local Payroll Support	26.5	5	4,6	
190702	Facilities And Equipment Project Status Reporting	8.0	5	4	1,5
190704	Local Accounting Interfaces	14.5	1,5	4	5
190705	Facilities And Equipment Cost System	7.5	1,5	4,6	5
190706	Energy Management Reporting System	76.6	5	4,6	5
200701	Accounting Scheduling, Western Pacific Region	2.4	5	2,4,6	5
200703	Travel Advance, Western Pacific Region	22.0	5	2,4,6	5
200704	Permanent Change Of Station	5.0	5	2,4,6	5

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
200705	Payroll (Local)	4.8	5	2,4,6	5
200707	Facilities And Equipment Cost Accounting	22.4	5	2,4,6	5
200708	Accounts Receivable Delinquent Debt Catcher	11.2	5	2,4,6	5
200732	Motor Vehicle Management	24.6	5	2,4,6	5
	TOTAL	9551.9			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1 Enhance U.S. Aviation Safety

2 Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives

3 Develop, refine and implement FAA programs and long-range plans.

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

6 Reduce regulatory and administrative burden

7 Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan

- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

AUTOMATED DATA PROCESSING CHARGEBACK SYSTEM

System No.: 010712

Description:
To be defined.

Hardware:

Software:

Network:

System Users:

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

IRMP Information Area: Financial

System Owner:

Software Owner:

Implementation Date:

Triennial Review Date:

Annual Operating Costs ($000): 0.0

UNIFORM PAYROLL SYSTEM CONSOLIDATION

System No.: 010717

Description:

- Manage administrative automated data processing and work plan program.

Hardware:
IBM 3081
Harris Terminal
IBM 3270 Terminal
Telex Terminal
Four-Phase Terminal

Software:
COBOL
COBOL ANS
ALC
IAM

Network:

System Users:

Office Functions Supported:

- Act as principal FAA staff element to formulate, administer, and evaluate FAA-wide accounting programs.
- Provide consolidated reports for headquarters management and external organizations.
- Conduct accounting operations for various FAA elements.
- Serve as central contact on accounting matters.

IRMP Information Area: Financial

System Owner:

Software Owner:

Implementation Date:

Triennial Review Date:

Annual Operating Costs ($000): 0.0

DEPARTMENT-WIDE CONSOLIDATED UNIFORM PAYROLL SYSTEM (CUPS)

System No.: 010722

Description:

UPS computes pay, benefits, leave and retirement information for all of DOT and NTSB, with the exception of St. Lawrence SDC.

Office Functions Supported:

- Act as principal FAA staff element to formulate, administer, and evaluate FAA-wide accounting programs.
- Develop, recommend, and administer accounting policies, plans, and standards.
- Maintain central FAA financial control accounts.
- Provide consolidated reports for headquarters management and external organizations.
- Conduct accounting operations for various FAA elements.

Hardware:

IBM 3081
Harris Terminal
IBM 3270 Term.
Telex Terminal
Four-Phase Term.

Software:

COBOL
COBOL ANS
ALC
IAM

Network:

System Users: AAC, ASO, AAC, ACE

IRMP Information Area:	Financial
System Owner:	AAA-430
Software Owner:	AAC-350
Implementation Date:	10/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	3389.8

UNIFORM ACCOUNTING SYSTEM (UAS)

System No.: 010723

Description:

To identify, measure, and communicate financial information to permit informed judgements and decisions by users of such information.

Office Functions Supported:

- Act as principal FAA staff element to formulate, administer, and evaluate FAA-wide accounting programs.
- Develop, recommend, and administer accounting policies, plans, and standards.
- Maintain central FAA financial control accounts.
- Provide consolidated reports for headquarters management and external organizations.
- Conduct accounting operations for various FAA elements.

Hardware:

IBM 3081
Harris Terminal
IBM 3270 Term.
DG MV/8000

Software:

COBOL
ADASCRIPT
ADAWRITER
ADABAS

Network:

System Users: ARP, AAL, AAC, ACE, AEA

IRMP Information Area:	Financial
System Owner:	AAA-410
Software Owner:	AAC-350
Implementation Date:	03/26/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	5538.1

BUDGETARY AUTHORIZATION SYSTEM

System No.: 010724

Description:
Distribution of agency funds by appropriation, by region, and by limitation. Produces budgetary authorizations on FAA Form 2510. Records and produces ledger reports from all fiscal year transactions.

Office Functions Supported:

- Issue agency budget systems and procedures; annual call for estimates; fiscal programs; allotments and apportionment of agency funds; and project, position, and employment authorizations.

Hardware:
DG MV/8000
Dasher D400 Term

Software:
COBOL
AOS/VS

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ABU-300
Software Owner:	ABU
Implementation Date:	01/01/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	33.2

ADL OPS FINANCIAL MANAGEMENT SYSTEM

System No.: 040701

Description:
To provide accurate and timely financial information relative to the Operations Appropriation.

Office Functions Supported:

Hardware:
Compaq 386/IBM PC/XT

Software:
DBase III/Quickreport

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ADL-13
Software Owner:	ADL-13
Implementation Date:	01/26/1987
Triennial Review Date:	01/26/1990
Annual Operating Costs ($000):	94.0

ACCOUNTING OPERATIONS

System No.: 080702

Description:
Off-line accounting using a microcomputer.

Hardware:
Avatar TC1

Software:
Calcstar dBase II

Network:

System Users:

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

IRMP Information Area:	Financial
System Owner:	AMA-16
Software Owner:	AMA-14
Implementation Date:	10/30/1982
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	12.6

AERONAUTICAL CENTER PAYROLL SUPPORT

System No.: 100708

Description:
Provides a means for AAC personnel to use the Uniform Payroll System data base for special purpose analysis.

Hardware:
IBM 3081

Software:
COBOL
EASYTRIEVE
SYNCSORT

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area:	Financial
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	01/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	2.4

COAST GUARD PAYROLL

System No.: 100709

Description:
Provides a monthly accounting report that shows the payroll of Coast Guard civilian employees. The information generated reflects employee expenditures by region, division, and amount.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081

Software:
COBOL
IAM
SYNCSORT

Network:

System Users:

IRMP Information Area: Financial
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1974
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 4.5

TRAVEL AND GTR ACCOUNTABILITY

System No.: 110701

Description:
Record travel payments and account for all GTR's.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term

Software:
DG AOS/VS
COBOL

Network:

System Users:

IRMP Information Area: Financial
System Owner: AAL
Software Owner: AAL
Implementation Date: 04/15/1979
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 46.9

SPECIAL MAINTENANCE PROJECT/FIELD MAINTENANCE PARTIES

System No.: 120704

Description:
Provides current month and cumulative special maintenance project data status, maintains record of Airway Facilities FMP for type of work, costs, and budget projections.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

Office Functions Supported:

- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

IRMP Information Area: Financial
System Owner: ACE
Software Owner: ACE
Implementation Date: 06/01/1968
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 1.4

MOTOR VEHICLE MANAGMENT

System No.: 120705

Description:
Inventory control/YTD cost control of GSA vehicles.

Hardware:
DG MV/8000

Software:
COBOL

Network: UNINET

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Financial
System Owner: ACE
Software Owner: ACE
Implementation Date: 06/01/1968
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 35.0

FINANCIAL MANAGEMENT INFORMATION SYSTEM

System No.: 120706

Description:
Provides budget, payroll, and accounting data by fiscal program and object class to Divisions and Staff Offices.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

IRMP Information Area: Financial

System Owner: ACE

Software Owner: ACE

Implementation Date: 06/01/1980

Triennial Review Date: 12/31/1986

Annual Operating Costs ($000): 20.0

PAYROLL INTERFACE

System No.: 120707

Description:
Supports accounting payroll reporting.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

IRMP Information Area: Financial

System Owner: ACE

Software Owner: ACE

Implementation Date: 05/01/1979

Triennial Review Date: 12/31/1986

Annual Operating Costs ($000): 2.0

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ENERGY CONSERVATION

System No.: 120788

Description:
System encompasses motor vehicle mileage and utilities (i.e., gas electricty) with history of usage.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

IRMP Information Area:	Financial
System Owner:	ACE
Software Owner:	ACE
Implementation Date:	06/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	4.0

MAN-HOURS PERSONNEL COSTS

System No.: 140703

Description:
Provides analysis on accrual of man-hours and personnel costs at FY end by appropriation, object subclass, and pay system. This system supports AEA-20.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	AAA
Software Owner:	AEA-67
Implementation Date:	09/15/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	3.4

BUDGET AUTHORIZATION/ORGANIZATION STAFFING LEVELS AND BUDGETARY FISCAL REPORTS

System No.: 140704

Description:
To provide reports to administer and account for Eastern Region's authorization/organization staffing levels. Supports AEA-30 and AEA-10.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	AEA-30
Software Owner:	AEA-67
Implementation Date:	12/15/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	30.7

ENERGY CONSERVATION (ELECTRIC)

System No.: 140706

Description:
To administer and account for usage or energy (electric) charges. Supports AEA-2 and AEA-50.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	AEA-20
Software Owner:	AEA-67
Implementation Date:	04/15/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	6.4

MOTOR LICENSING SYSTEM

System No.: 140710

Description:
To provide automatic printing of FAA Form 4670-1 operator's ID card application and SF-46 in addition to providing reports. System supports AEA-50 and AEA-700.

Hardware:
DG MV/8000
DG Dasher Terminals
DG Dasher D460 Term

Software:
$EDIT
COBOL

Network:

System Users:

Office Functions Supported:
- Ancillary supporting services.

IRMP Information Area:	Financial
System Owner:	AEA-54C
Software Owner:	AEA-67
Implementation Date:	06/15/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	3.0

LOCAL PAYROLL REPORTING

System No.: 140711

Description:
To provide back-end payroll reports and interface files not provided in the Uniform Payroll System. Supports AEA-10, AEA-20, and AEA-30.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:
- Ancillary supporting services.

IRMP Information Area:	Financial
System Owner:	AEA-20
Software Owner:	AEA-67
Implementation Date:	11/15/1981
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	28.0

ENERGY CONSERVATION (VEHICLE)

System No.: 140713

Description:
To administer and account for the usage of energy concerning charges on commercial mileage and cost, and privately-owned vehicle usage costs and mileage.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	AEA-20
Software Owner:	AEA-67
Implementation Date:	06/15/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	6.4

SYSTEM FOR ACQUISITION MANAGEMENT (SAM)

System No.: 140714

Description:
To provide automated procurement documents, a tracking system, a history of procurements, and a catalog of most commonly procured items.

Office Functions Supported:
- Provide for procurement and management of agency real and personal property.
- Manage and administer ALG and field logistic organizations.

Hardware:
DG MV/8000
Intertec Compustar
IBM PCs

Software:
COBOL
Sort/Merge Routines
AOS/VS
BLAST
SMARTTERM 400

Network:

System Users:

IRMP Information Area:	
System Owner:	ALG
Software Owner:	AAL-50
Implementation Date:	06/10/1985
Triennial Review Date:	06/10/1988
Annual Operating Costs ($000):	10.0

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IN-TRANSIT ACCOUNTING

System No.: 180701

Description:
Materiel in-transit accounting supports reports of financial detail records.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS-II

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	06/01/1974
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	6.4

AIRCRAFT

System No.: 180702

Description:
Airport Funding System manages aid to airport sponsors.

Office Functions Supported:
- Airmen medical certification and employee health services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	07/01/1978
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	6.7

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ACCOUNTING (TRAVEL)

System No.: 180703

Description:
Accounting System; local system distributing financial information for budget purposes.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area: Financial

System Owner: ASO

Software Owner: ASO

Implementation Date: 06/01/1974

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 8.3

FACILITIES AND EQUIPMENT

System No.: 180704

Description:
Facilities and Equipment Cost Accounting System supports recurring analysis of cost associated with construction, alteration, and removal of air navigation facilities. Data extracted from Uniform Accounting System.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area: Financial

System Owner: ASO

Software Owner: ASO

Implementation Date: 03/01/1978

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 6.7

PAYROLL

System No.: 180705

Description:
Local payroll in support of accounting. Data from Uniform Payroll System.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
Present

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	06/01/1970
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	23.3

VOUCHER UTILIZATION

System No.: 180706

Description:
Voucher utilization - utilization/productivity reports by employee and document type.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS-II

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	07/23/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	3.2

LOCAL PAYROLL SUPPORT

System No.: 190701

Description:
This system provides local payroll reports and interfaces with other local systems.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
RJE 80

Network:

System Users:

IRMP Information Area: Financial
System Owner: ASW-40
Software Owner: ASW-44
Implementation Date: 01/01/1978
Triennial Review Date: 10/31/1988
Annual Operating Costs ($000): 26.5

FACILITIES AND EQUIPMENT PROJECT STATUS REPORTING

System No.: 190702

Description:
Merges local Facilities and Equipment financial data extracted from Uniform Accounting System with the FERS (physical status) file pulled from CDC timeshare. Used to track costs of F&E projects of Airway Facilities.

Office Functions Supported:
- Facilities and equipment installation and maintenance system.
- Ancillary supporting services.

Hardware:
DG MV/8000
DECwriter LA36

Software:
COBOL
HAMLET

Network: CDC

System Users:

IRMP Information Area: Financial
System Owner: ASW-400
Software Owner: ASW-44
Implementation Date: 02/01/1982
Triennial Review Date: 10/31/1988
Annual Operating Costs ($000): 8.0

LOCAL ACCOUNTING INTERFACES

System No.: 190704

Description:
Provides financial information to Southwest Region users, not provided by Uniform Accounting System.

Office Functions Supported:
- Facilities and equipment installation and maintenance system.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ASW-42
Software Owner:	ASW-44
Implementation Date:	06/01/1962
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	14.5

FACILITIES AND EQUIPMENT COST SYSTEM

System No.: 190705

Description:
Provides facilities and equipment cost reports by status, job order, project type, type work and location, monetary, estimates, allocations, etc..

Office Functions Supported:
- Facilities and equipment installation and maintenance system.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	ASW-400
Software Owner:	ASW-44
Implementation Date:	05/01/1984
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	7.5

ENERGY MANAGEMENT REPORTING SYSTEM

System No.: 190706

Description:
Tracking system of consumption and energy costs in established energy contracts for airways facilities.

Office Functions Supported:

- Provide for development activities, designs, and plans for the implementation of system improvements and interfaces to develop and control the configuration, architecture, and plan for the airspace system.

Hardware:
DG MV/8000

Software:
AOS/VS
DBMS
COBOL
Present

Network:

System Users: AES, ASW, ASW, DTS, ASW

IRMP Information Area:	Financial
System Owner:	AES-110
Software Owner:	ASW-44
Implementation Date:	01/01/1985
Triennial Review Date:	01/01/1988
Annual Operating Costs ($000):	76.6

ACCOUNTING SCHEDULING, WESTERN PACIFIC REGION

System No.: 200701

Description:
Schedule Accounting Division production.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: None

System Users:

IRMP Information Area:	Financial
System Owner:	AWP-44
Software Owner:	AWP-43
Implementation Date:	01/31/1985
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	2.4

TRAVEL ADVANCE, WESTERN PACIFIC REGION

System No.: 200703

Description:
Provides reports of outstanding travel advances and current liquidations.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

Office Functions Supported:
- Ancillary supporting services.

IRMP Information Area: Financial
System Owner: AWP-44
Software Owner: AWP-43
Implementation Date: 07/10/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 22.0

PERMANENT CHANGE OF STATION

System No.: 200704

Description:
Provides reports of outstanding Permanent Change of Station (PCS) obligations and liquidation. Being converted to run on the DG MV/8000.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

Office Functions Supported:
- Ancillary supporting services.

IRMP Information Area: Financial
System Owner: AWP-44
Software Owner: AWP-43
Implementation Date: 05/15/1985
Triennial Review Date: 05/15/1988
Annual Operating Costs ($000): 5.0

PAYROLL (LOCAL)

System No.: 200705

Description:
Implements the National Uniform Payroll System (UPS) with local required information.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: ADCN

System Users:

IRMP Information Area: Financial
System Owner: AWP-44
Software Owner: AWP-43
Implementation Date: 09/30/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 4.8

FACILITIES AND EQUIPMENT COST ACCOUNTING

System No.: 200707

Description:
Maintains costs expenditures for facilities and equipment projects.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: None

System Users:

IRMP Information Area: Financial
System Owner: AWP-44
Software Owner: AWP-43
Implementation Date: 05/10/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 22.4

ACCOUNTS RECEIVABLE DELINQUENT DEBT CATCHER

System No.: 200708

Description:
Provides for collection to accounts due to the government.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	AWP-44
Software Owner:	AWP-43
Implementation Date:	06/05/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	11.2

MOTOR VEHICLE MANAGEMENT

System No.: 200732

Description:
System provides control of motor vehicle usage. Input consists of card deliveries from GSA.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area:	Financial
System Owner:	AWP-052
Software Owner:	AWP-43
Implementation Date:	09/30/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	24.6

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16.6 HUMAN RESOURCES INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010813	Airway Facilities Staffing Standards	45.0	5	4	1,6
010814	Air Traffic Staffing Standards	88.0	5	4	3
010815	Aviation Standards Staffing Standards	21.5	5	4	1,3
020801	ATC Staffing Standards	32.0	5	3	1
020802	Personnel Management Information System (PMIS) Monthly Report	33.0	5	3	4
030801	Employment Discrimination Tracking System	24.6	5	5	3
100852	ADP Project Management (PC/70)	84.9	5	2,4	6
100853	Uniform Retirement	84.8	5	4	6
100854	Coast Guard Selection Test	69.7		2,4	
120802	National Driver's Register	1.0	5	4,6	6
120803	Personnel Statistical System	18.5	5	4,6	6
140805	Local Personnel Management Information Reporting	17.1	5	4	5
140816	Organizational Development Information System	16.5	5	2	2
170801	Air Traffic Applicant Tracking System	0.5	1	4,6	1,7
180801	Minority Group Statistics	12.2	5	4,5	3,6
180802	Personnel Statistical System	54.4	5	4,5	3,6
190801	Minority Group Statistics	6.0	5	3	1,3
190802	Personnel Staffing	11.5	5	3	5
200809	Personnel Statistical System	4.8	5	2,4,6	5
200810	Work Tracking Medical, Western Pacific Region	62.8	5	2,4,6	1,5
200827	Regional Workload Tracking - SF-52	133.6	5	2,4,6	
200833	National Driver Registration	16.0	5	2,4,6	5
200852	Personnel Retirement Calculator	0.5	5	2,4,6	5
220816	Consolidated Personnel Management Information System (CPMIS)	3493.2	5	4,6	2,3,5
	TOTAL	4332.1			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
5	Efficient and economical program administration

FAA Goals Supported:

2 Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives

3 Develop, refine and implement FAA programs and long-range plans.

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

5 Foster equal employment opportunity programs

6 Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number Objective

1 Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index

2 Continue the design and implementation of security procedures to assure the safety of the traveling public worldwide

3 Contribute to an improved FAA culture by:

- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them
- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey
- Ensuring that employees are made aware of services available through employee assistance programs
- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force

4 Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient

5 Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base

6 Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans:

- National Airpsace System Plan
- Air Traffic Management Plan
- National Airspace Review
- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

AIRWAY FACILITIES STAFFING STANDARDS

System No.: 010813

Description:
Development and revision of staffing standards for Airway Facilities.

Office Functions Supported:
- Perform staffing analysis.

Hardware:
CDC

Software:
SAS
EASYTRIEVE
FORTRAN
SPSS
BMDP

Network: BCS

System Users:

IRMP Information Area: Human Resources
System Owner: AMS-560
Software Owner: AMS-560
Implementation Date: 01/15/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 45.0

AIR TRAFFIC STAFFING STANDARDS

System No.: 010814

Description:
Development, revision, and processing of staffing standards for Air Traffic.

Office Functions Supported:
- Perform staffing analysis.

Hardware:
CDC

Software:
SAS
EASYTRIEVE
SPSS
BMDP

Network: BCS

System Users:

IRMP Information Area: Human Resources
System Owner: AMS-560
Software Owner: AMS-560
Implementation Date: 01/15/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 88.0

AVIATION STANDARDS STAFFING STANDARDS

System No.: 010815

Description:
Development, revision, and processing of staffing standards for Aviation Standards.

Hardware:

Software:
SAS

Network: BCS

System Users:

Office Functions Supported:

- Perform staffing analysis.

IRMP Information Area:	Human Resources
System Owner:	AMS-560
Software Owner:	AMS-560
Implementation Date:	01/15/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	21.5

ATC STAFFING STANDARDS

System No.: 020801

Description:
Programs to generate required ATC facility staffing based on criteria and input variables.

Hardware:
IBM PC/XT
WANG

Software:
SAS
COBOL

Network: BCS

System Users:

Office Functions Supported:

- Manage airspace, navigation, and communications systems within the National Airspace System.

IRMP Information Area:	Human Resources
System Owner:	ATS-200
Software Owner:	ATS-200
Implementation Date:	08/03/1981
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	32.0

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PERSONNEL MANAGEMENT INFORMATION SYSTEM (PMIS) MONTHLY REPORT

System No.: 020802

Description:
Series of programs that read PMIS-400 Character string tape and produce reports of on-board GS-2152 and GS-2154 staffing by facility or option.

Office Functions Supported:
- Manage airspace, navigation, and communications systems within the National Airspace System.

Hardware:
IBM PC/XT

Software:
EASYTRIEVE
SAS

Network: BCS

System Users:

IRMP Information Area:	Human Resources
System Owner:	ATS-200
Software Owner:	ATS-200
Implementation Date:	01/01/1980
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	33.0

EMPLOYMENT DISCRIMINATION TRACKING SYSTEM

System No.: 030801

Description:
The program tracks data related to the complaints of those employees and applicants who feel they have been discriminated against.

Office Functions Supported:
- Develop and recommend policies, programs, standards, and procedures to ensure equal opportunity in FAA.
- Provide for in-depth Equal Opportunity Compliance Reviews and conduct such reviews related to contracting and grant-in-aid activities for headquarters elements of FAA.

Hardware:
Wang
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Human Resources
System Owner:	ACR-1
Software Owner:	AMS-350
Implementation Date:	10/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	24.6

ADP PROJECT MANAGEMENT (PC/70)

System No.: 100852

Description:
Provides the capability to account for, control, and plan the utilization of the Data Center's project manpower resources.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
Four-Phase

Software:
COBOL ANS

Network:

System Users:

IRMP Information Area: Human Resources
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1974
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 84.9

UNIFORM RETIREMENT

System No.: 100853

Description:
Provides for the receipt, establishment, maintenance, and transmission of retirement records. It includes service history data, retirement reduction costing, recording and reconciling retirement deductions transferred in and out.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
Four-Phase
DG

Software:
COBOL ANS
DATA IV
COBOL

Network:

System Users:

IRMP Information Area: Human Resources
System Owner: AAC
Software Owner: AAC
Implementation Date: 01/01/1979
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 84.8

COAST GUARD SELECTION TEST

System No.: 100854

Description:

Supports the analysis and development of the Coast Guard selection test given to potential recruits to determine elegibility for entrance into the Coast Guard.

Hardware:

IBM 3081
NCS 7008 Opti Scanr

Software:

COBOL ANS

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area:	Human Resources
System Owner:	Coast Guard Institute
Software Owner:	AAC
Implementation Date:	06/01/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	69.7

NATIONAL DRIVER'S REGISTER

System No.: 120802

Description:

Driver registration information is prepared in triplicate from completed FAA Form 4670-1. Data is keypunched and integrated in the designated area of card format PR1057.

Hardware:

IBM 129
IBM 557

Software:

N/A

Network: N/A

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area:	Human Resources
System Owner:	ACE
Software Owner:	AMS
Implementation Date:	09/01/1972
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	1.0

PERSONNEL STATISTICAL SYSTEM

System No.: 120803

Description:
Supports recurring statistical analysis of the Agency workforce and the positions which are authorized and filled. Also provides advance information on due-dates for taking various personnel actions.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
RJE

Software:
COBOL

Network: ADCN

System Users:

IRMP Information Area:	Human Resources
System Owner:	ACE
Software Owner:	ACE
Implementation Date:	12/01/1965
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	18.5

LOCAL PERSONNEL MANAGEMENT INFORMATION REPORTING

System No.: 140805

Description:
To receive personnel management information system common data string to generate reports to Civil Rights Officer, Personnel Management Division, and Budget Division which this system supports.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Human Resources
System Owner:	AEA-14
Software Owner:	AEA-67
Implementation Date:	06/15/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	17.1

ORGANIZATIONAL DEVELOPMENT INFORMATION SYSTEM

System No.: 140816

Description:
To establish a long-term and systematic study of how employees perceive their work and operations in light of organizational needs.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
IBM PC XT
Dot Matrix Printer
Modem

Software:

Network:

System Users:

IRMP Information Area:	Human
System Owner:	AEA-10
Software Owner:	AEA-10
Implementation Date:	07/05/1985
Triennial Review Date:	07/05/1988
Annual Operating Costs ($000):	16.5

AIR TRAFFIC APPLICANT TRACKING SYSTEM

System No.: 170801

Description:
Provides status information concerning applicants for employment, from original application, register placement, security and medical checks, then enrollment at the FAA Academy.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users: ANM, ANM, ANM, ANM, ANM

IRMP Information Area:	Human Resources
System Owner:	ANM-10
Software Owner:	ANM-10
Implementation Date:	06/01/1985
Triennial Review Date:	06/01/1988
Annual Operating Costs ($000):	0.5

MINORITY GROUP STATISTICS

System No.: 180801

Description:
Minority Group Statistical System supports minority and female statistics by grade, series, organization, etc.

Hardware:
DG MV/8000

Software:
COBOL
INFOS-II

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Human Resources
System Owner: ASO
Software Owner: ASO
Implementation Date: 01/09/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 12.2

PERSONNEL STATISTICAL SYSTEM

System No.: 180802

Description:
Personnel Statistical System supports statistical analysis agency workforce and positions which are authorized, filed, and vacant.

Hardware:
DG MV/8000

Software:
COBOL
INFOS-II

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Human Resources
System Owner: ASO
Software Owner: ASO
Implementation Date: 11/05/1979
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 54.4

MINORITY GROUP STATISTICS

System No.: 190801

Description:
This system provides minority data from the Personnel Management Information System string for civil rights.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Human Resources

System Owner: ASW-9

Software Owner: ASW-44

Implementation Date: 01/01/1971

Triennial Review Date: 10/31/1988

Annual Operating Costs ($000): 6.0

PERSONNEL STAFFING

System No.: 190802

Description:
This system provides local reports and interfacing with other systems.

Hardware:
DG MV/8000

Software:
COBOL
RJE 80

Network:

System Users:

Office Functions Supported:

- Airmen medical certification and employee health services.
- Ancillary supporting services.

IRMP Information Area: Human Resources

System Owner: ASW-10

Software Owner: ASW-44

Implementation Date: 07/01/1972

Triennial Review Date: 10/31/1988

Annual Operating Costs ($000): 11.5

PERSONNEL STATISTICAL SYSTEM

System No.: 200809

Description:
Provides personnel reports on all assigned employees.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: None

System Users:

IRMP Information Area:	Human Resources
System Owner:	AWP-10
Software Owner:	AWP-43
Implementation Date:	09/30/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	4.8

WORK TRACKING MEDICAL, WESTERN PACIFIC REGION

System No.: 200810

Description:
Provides information for tracking status of air controller applicants' medical/personel/clearances.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS-II

Network:

System Users:

IRMP Information Area:	Human Resources
System Owner:	AWP-10
Software Owner:	AWP-43
Implementation Date:	12/20/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	62.8

REGIONAL WORKLOAD TRACKING - SF-52

System No.: 200827

Description:
System tracks SF-52 movement through the Human Resource Division. Status of personnel actions as well as historical data on personnel are the main features of the system.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74
Present Utility

Network:

System Users:

IRMP Information Area: Human Resources

System Owner: AWP-10

Software Owner: AWP-43

Implementation Date: 06/30/1984

Triennial Review Date: 12/31/1987

Annual Operating Costs ($000): 133.6

NATIONAL DRIVER REGISTRATION

System No.: 200833

Description:
System maintains control of driver's licenses.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area: Human Resources

System Owner: AWP-052

Software Owner: AWP-43

Implementation Date: 06/27/1985

Triennial Review Date: 06/27/1988

Annual Operating Costs ($000): 16.0

PERSONNEL RETIREMENT CALCULATOR

System No.: 200852

Description:
Commercial Timeshare - retirement annuity calculation for FAA personnel.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
TI 733/820

Software:
FORTRAN

Network: Boeing

System Users:

IRMP Information Area:	Human Resources
System Owner:	AWP-17
Software Owner:	AWP-43
Implementation Date:	01/31/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	0.5

CONSOLIDATED PERSONNEL MANAGEMENT INFORMATION SYSTEM (CPMIS)

System No.: 220816

Description:
CPMIS is the official system for processing and recording personnel-related data in DOT. Data is passed directly to CUPS for payroll processing. Also used within FAA to process and record training, budget, security, and labor relations data.

Office Functions Supported:

Hardware:
IBM 3081

Software:
DM/URL

Network:

System Users: AAC, AAL, ACE, ACT, AEA

IRMP Information Area:	Human Resources
System Owner:	AHP-200
Software Owner:	AHP-200
Implementation Date:	03/16/1975
Triennial Review Date:	03/31/1989
Annual Operating Costs ($000):	3493.2

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16.7 MATERIEL RESOURCES INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010993	National Supply System	1098.1	1,4,5	1,4	1,6
010994	Project Materiel	360.0	1,4,5	1,4	6
010995	Personal Property In-Use Management System II	1287.0	5	3,6	6
010996	Real Property Life Cycle Cost System	70.0	5	4	6
010997	Acquisition Information Management System	260.0	5	6	6
010998	Proposal Pricing System (PPS)	150.0	5	3,4	6
010999	Cost Schedule Status Reporting (CSSR) And Contractor Cost Schedule System Criteria (C/SCSC)	222.0	5	3,4	6
080921	Metropolitan Washington Airports Bidders System	12.2	3	4	6
100971	Depot Requirements	8.1	5	1,4	1
100972	Inventory Stratification	7.0	5	1,4	1
100974	Management Update	1.4	5	1,4	1
100976	Fedstrip/Milstrip	47.4	5	1,4	1
100977	Demand Update	1.6	5	1,4	1
100978	Depot Activity	1.3	5	1,4	1
100991	Defense Integrated Data Systems	70.8	5	1,4	1,6
100992	Depot Production Control	277.1	5	1,4	1
100993	Item Identification	98.6	5	1,4	1
100998	Cycle Inventory	6.2	5	1,4	1
110901	Housing Management System	8.1	5	4	1
110910	System Acquisition Management (SAM), AAL	340.4	2,5	3,4	1,4,6
120911	Excess Property	2.0	5	4,6	6
180901	Bidders List	6.4	5	4	4,6
180902	Facility Equipment	7.2	5	1,3,4,7	4,6
180904	Energy	0.0	5	4	1,4,6
190901	Materiel Transfers-In	23.5	5	4,6	5
190903	Facilities And Equipment Stocks Inventory	3.5	5	6	5
200910	Systems Acquisition Management (SAM), ALA	12.0	5	2,4,6	5
200911	Work Tracking Procurement, Western Pacific Region	77.6	5	2,4,6	5
200912	Vehicle Registration	24.0	5	2,4,6	5
200913	Excess Personal Property	12.0	5	2,4,6	5
200935	Field Inventory Replenishment Supply	20.0	5	2,4,6	5
200936	PSR Transmission (Project Status Report)	6.0	5	2,4,6	5
	TOTAL	4521.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1 Enhance U.S. Aviation Safety

2 Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives

3 Develop, refine and implement FAA programs and long-range plans

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

6 Reduce regulatory and administrative burden

7 Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

NATIONAL SUPPLY SYSTEM

System No.: 010993

Description:
Provide management and control of operational assets in item identification, requirements determination, acquisition, inventory management, and physical storage of distribution for supply support of existing operational facilities and equipment.

Hardware:
IBM 3081
Incoterm Terminals
Incoterm Printers
Centronic Printers

Software:
COBOL
COBOL ANS
ALC

Network:

System Users: AAC, ALG, AWP, ASO, AEA

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.
- Provide, supply, support, and administer telecommunications for the agency.
- Manage and administer ALG and field logistic organizations.

IRMP Information Area:	Materiel
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	06/01/1973
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	1098.1

PROJECT MATERIEL

System No.: 010994

Description:
Provide management and control of facilities and equipment assets in acquisition, schedule requisitioning, and physical distribution for establishing new or modifying existing facilities.

Hardware:
IBM 3081
DG MV/8000

Software:
Various

Network: TYMNET

System Users: AWP, ACE, ASO, ASW, ALG

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.
- Manage and administer ALG and field logistic organizations.

IRMP Information Area:	Materiel
System Owner:	ALG
Software Owner:	AAC
Implementation Date:	05/30/1985
Triennial Review Date:	05/30/1988
Annual Operating Costs ($000):	360.0

PERSONAL PROPERTY IN-USE MANAGEMENT SYSTEM II

System No.: 010995

Description:
Maintain inventory of in-use personal property.

Office Functions Supported:

- Manage and administer ALG and field logistic organizations.

Hardware:
DG MV/8000
Dasher 400 Terminals

Software:
COBOL

Network: TYMNET

System Users: ASW, ASO, AAC, AEA, AAL

IRMP Information Area:	Materiel
System Owner:	ALG
Software Owner:	AWP
Implementation Date:	03/31/1985
Triennial Review Date:	03/31/1988
Annual Operating Costs ($000):	1287.0

REAL PROPERTY LIFE CYCLE COST SYSTEM

System No.: 010996

Description:
System is used to analyze cost alternatives to determine if lease or purchase of real property is appropriate.

Office Functions Supported:

- Manage and administer ALG and field logistic organizations.

Hardware:
Terminals (Various)

Software:
Various

Network: CSC (Infonet)

System Users:

IRMP Information Area:	Materiel
System Owner:	ALG
Software Owner:	ALG
Implementation Date:	10/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	70.0

ACQUISITION INFORMATION MANAGEMENT SYSTEM

System No.: 010997

Description:

Provides for tracking, status, and accountability of procurement requests, contracts awarded, government furnished and contractor acquired property, advance procurement plans, and contractor subcontract programs.

Hardware:

DG MV/8000
DG SP-30
Tally Printer
Data Products Prntrs

Software:

AGS
INFOS
COBOL
Query 16
CLI

Network:

System Users:

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.
- Provide for procurement and management of agency real and personal property.

IRMP Information Area:	Materiel
System Owner:	ALG-300
Software Owner:	ALG-300
Implementation Date:	06/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	260.0

PROPOSAL PRICING SYSTEM (PPS)

System No.: 010998

Description:

Proposal pricing system used to evaluate vendor price proposals for major procurements in support of the Acquisition and Materiel Service (ALG).

Hardware:

IBM PC/AT

Software:

ARTIMIS
LOTUS

Network: 3 COM LAN

System Users:

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.

IRMP Information Area:	Materiel
System Owner:	ALG
Software Owner:	ALG
Implementation Date:	08/07/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	150.0

COST SCHEDULE STATUS REPORTING (CSSR) AND CONTRACTOR COST SCHEDULE SYSTEM CRITERIA (C/SCSC)

System No.: 010999

Description:

Cost Schedule Status Reporting system used to monitor cost and schedule performance of major FAA cost-type contracts for FAA headquarters efforts.

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.

Hardware:

IBM PC/AT

Software:

ARTIMIS
LOTUS

Network: 3 COM LAN

System Users:

IRMP Information Area:	Materiel
System Owner:	ALG
Software Owner:	ALG
Implementation Date:	11/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	222.0

METROPOLITAN WASHINGTON AIRPORTS BIDDERS SYSTEM

System No.: 080921

Description:

Dunn and Bradstreet Bidders Referral Service.

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:

Lanier LTE-3D

Software:

Lanier Word Processing

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	AMA-54
Software Owner:	AMA-54
Implementation Date:	06/30/1982
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	12.2

DEPOT REQUIREMENTS

System No.: 100971

Description:

Provides FAA depot with materiel acquisitions and repair requirements for use in initiating procurement of materiel and repair contracts. Alerts item managers of low stock items which require a subsequent procurement action.

Office Functions Supported:

- Provide for the management and distribution of FAA materiel and for the operation/maintenance of the centralized materiel system.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

IBM 3081
IBM 3270 Term.

Software:

COBOL ANS
IAM/ISAM

Network:

System Users:

IRMP Information Area: Materiel

System Owner: AAC

Software Owner: AAC

Implementation Date: 06/01/1972

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 8.1

INVENTORY STRATIFICATION

System No.: 100972

Description:

Provides item managers in the FAA depot with information of FAA materiel relative to replenishment of stock and the corresponding budget forecasting, and allows the optimum use of warehouse facilities by excessing obsolete stock.

Office Functions Supported:

- Provide for the management and distribution of FAA materiel and for the operation/maintenance of the centralized materiel system.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

IBM 3081

Software:

COBOL ANS
ALC

Network:

System Users:

IRMP Information Area: Materiel

System Owner: AAC

Software Owner: AAC

Implementation Date: 06/01/1971

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 7.0

MANAGEMENT UPDATE

System No.: 100974

Description:
Interfaces with national supply system to update management information records on a daily basis for inventory managed by the FAA depot.

Office Functions Supported:
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081

Software:
COBOL
ALC

Network:

System Users:

IRMP Information Area: Materiel
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1972
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 1.4

FEDSTRIP/MILSTRIP

System No.: 100976

Description:
Processes requisitions placed with GSA and other federal/military agencies for materiel and equipment needs of the FAA not centrally stored and controlled by the FAA. Tracks shipments, status, monitors funds, etc..

Office Functions Supported:
- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081

Software:
COBOL ANS

Network:

System Users:

IRMP Information Area: Materiel
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1969
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 47.4

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DEMAND UPDATE

System No.: 100977

Description:
Consolidates transaction history into demand data to update the national supply system inventory records by computing safety stock, review levels for repair and procurement lead time, and demand forecasts.

Hardware:
IBM 3081

Software:
COBOL ANS

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Materiel
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1972
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 1.6

DEPOT ACTIVITY

System No.: 100978

Description:
Consolidates and provides management information relative to transactions processed by the national supply system on a monthly basis.

Hardware:
IBM 3081

Software:
COBOL ANS
ALC

Network:

System Users:

Office Functions Supported:

- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Materiel
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1972
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 1.3

DEFENSE INTEGRATED DATA SYSTEMS

System No.: 100991

Description:
Processes transmissions of messages via autodin to/from the Defense Logistics Agency (DLA), Defense Logistics Service Center, Defense Electronics Supply Center, and GSA.

Hardware:
IBM 3081
IBM 2741 Terminals

Software:
COBOL ANS
ALC

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Materiel
System Owner: AAC
Software Owner: AAC
Implementation Date: 01/01/1972
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 70.8

DEPOT PRODUCTION CONTROL

System No.: 100992

Description:
Maintains and collects man-hour and materiel costs, compiles standards of performance, schedules jobs, controls and monitors the operations of the Aeronautical Center's supply depot shops.

Hardware:
IBM 3081
Incoterm 10/20 Term.
Incoterm Printer (2)

Software:
COBOL ANS
Assembler

Network:

System Users:

Office Functions Supported:

- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Materiel
System Owner: AAC
Software Owner: AAC
Implementation Date: 07/01/1974
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 277.1

ITEM IDENTIFICATION

System No.: 100993

Description:

Contains cataloging data for all items of supply within the FAA which have been assigned to a national stock number by the Defense Logistics Center abd through catalogs issued to FAA facilities world wide.

Hardware:

IBM 3081
IBM 2741 Terminals

Software:

COBOL ANS
ALG

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Materiel

System Owner: AAC

Software Owner: AAC

Implementation Date: 06/10/1972

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 98.6

CYCLE INVENTORY

System No.: 100998

Description:

Provides the means to conduct physical inventories and control of supplies stocked in the FAA depot, and to reconcile physical inventories with accountable records.

Hardware:

IBM 3081

Software:

COBOL ANS
ALC

Network:

System Users:

Office Functions Supported:

- Provide for the management and distribution of FAA materiel and for the operation/maintenance of the centralized materiel system.

IRMP Information Area: Materiel

System Owner: AAC

Software Owner: AAC

Implementation Date: 06/01/1972

Triennial Review Date: 03/31/1986

Annual Operating Costs ($000): 6.2

HOUSING MANAGEMENT SYSTEM

System No.: 110901

Description:
Tracks location unit number, classifies unit's current status, does CPI, calculates utilities, provides dollars spent, gives exemptions, family status, provides when built and modified.

Office Functions Supported:

Hardware:
DG MV/8000
DG Dasher D460 Term

Software:
DG AOS/VS
COBOL

Network:

System Users: 136

IRMP Information Area:	Materiel
System Owner:	AAL-58
Software Owner:	AAL-67
Implementation Date:	07/01/1976
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	8.1

SYSTEM ACQUISITION MANAGEMENT (SAM), AAL

System No.: 110910

Description:
Automation of Regional Procurement Functions.

Office Functions Supported:
- Maintain and operate NAS facilities and equipment.
- Conduct facilities and equipment programs to modernize NAS, based on the NAS plan.
- Procure goods and services to support all elements of the Alaskan Region.

Hardware:
DG MV/8000
DG Dasher D460 Term
Printers

Software:
DG AOS/VS
COBOL
CEO
SSI

Network:

System Users: AWP, ACE, ASO, AEA, ASW

IRMP Information Area:	Materiel
System Owner:	AAL-50
Software Owner:	AAL-67
Implementation Date:	01/01/1985
Triennial Review Date:	01/01/1988
Annual Operating Costs ($000):	340.4

EXCESS PROPERTY

System No.: 120911

Description:
Report of unrequired property.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	ACE
Software Owner:	ACE
Implementation Date:	09/01/1968
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	2.0

BIDDERS LIST

System No.: 180901

Description:
Bidder list maintains and produces listings of vendors for use in procurement.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	12/19/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	6.4

FACILITY EQUIPMENT

System No.: 180902

Description:
Facility Equipment In-use System serves as subsidiary support for general ledger system. Processed GL-90 only.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	05/06/1976
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	7.2

ENERGY

System No.: 180904

Description:
Local system distributes energy information for aviation performances.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Materiel Resource
System Owner:	
Software Owner:	
Implementation Date:	
Triennial Review Date:	
Annual Operating Costs ($000):	0.0

MATERIEL TRANSFERS-IN

System No.: 190901

Description:
Keeps track of expendable, non-expendable, accountable, and non-accountable costs on materiel transferred in from depots.

Office Functions Supported:

- Facilities and equipment installation and maintenance system.
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	ASW-50
Software Owner:	ASW-44
Implementation Date:	03/31/1974
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	23.5

FACILITIES AND EQUIPMENT STOCKS INVENTORY

System No.: 190903

Description:
An ongoing application system maintained and used by ASW-435 for a real-time, up-to-date inventory of materiel and equipment.

Office Functions Supported:

- Facilities and equipment installation and maintenance system.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	ASW-400
Software Owner:	ASW-44
Implementation Date:	05/01/1980
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	3.5

SYSTEMS ACQUISITION MANAGEMENT (SAM), ALA

System No.: 200910

Description:
Procurement Automation

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74
CEO
SSI

Network: TYMNET

System Users:

IRMP Information Area:	
System Owner:	AWP-55
Software Owner:	AAL-67
Implementation Date:	03/31/1985
Triennial Review Date:	03/31/1988
Annual Operating Costs ($000):	12.0

WORK TRACKING PROCUREMENT, WESTERN PACIFIC REGION

System No.: 200911

Description:
Provides statistical information through all phases of procurement.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74
Present Utility

Network:

System Users:

IRMP Information Area:	Materiel
System Owner:	AWP-50
Software Owner:	AWP-43
Implementation Date:	05/15/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	77.6

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VEHICLE REGISTRATION

System No.: 200912

Description:
Used to manage all government vehicles under regional control.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area: Materiel
System Owner: AWP-50
Software Owner: AWP-43
Implementation Date: 09/27/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 24.0

EXCESS PERSONAL PROPERTY

System No.: 200913

Description:
Maintains records of excess personal property for logistics and accounting until disposal. Being converted on the DG MV/8000.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74
Present Utility

Network:

System Users:

IRMP Information Area: Materiel
System Owner: AWP-50
Software Owner: AWP-43
Implementation Date: 10/30/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 12.0

FIELD INVENTORY REPLENISHMENT SUPPLY

System No.: 200935

Description:
Maintains GSA address data used in the financial detail records received from Aeronautical Center and used by logistics and cost accounting for records keeping.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: ADCN/TYMNET

System Users:

IRMP Information Area:	Materiel
System Owner:	AWP-50
Software Owner:	ASW-043
Implementation Date:	09/30/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	20.0

PSR TRANSMISSION (PROJECT STATUS REPORT)

System No.: 200936

Description:
Transmission of project status report information.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
RJE 80

Network: ADCN

System Users:

IRMP Information Area:	
System Owner:	AWP-52
Software Owner:	AWP-43
Implementation Date:	01/31/1985
Triennial Review Date:	01/31/1988
Annual Operating Costs ($000):	6.0

16.8 NATIONAL AIRSPACE SYSTEM (NAS) FACILITIES INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
041010	Advanced Automation Program Office (AAP) Program Management System (PMS)	350.0	1,2,5	3,4	6
041013	APM-1 Management Information System	420.0	1,2,4,5	1,3,4	1,5,6
041014	Obligation Planning System	30.5	5	3,4,6	6
041015	Test Equipment Inventory And Calibration System	116.5	5	1,3,4,6	6
041016	Airway Facilities (AF) Sector Level Staffing Standards System	56.0	5	4	5
041018	Project Materiel System	28.0	5	3,4,6	6
041019	Technical Evaluation System	634.0	5	3,4,6	6
041020	Joint Acceptance Inspection (JAI) System	22.6	5	3,4,6	6
041021	Special Maintenance Projects (SMP/FMP)	23.4	5	3,4,6	6
041022	Engineering Drawing System	31.5	5	3,4,6	6
041023	Facility/Location Validation System (FACLOC)	4.6	5	3,4,6	6
041065	Line Performance Reporting System (Line Outage)	11.5	5	1,3,4,6	6
041076	Applications Engineering Tandem	25.5	1	3,6	6
041090	Airway Facilities (AF) Sector Facilities System (AFSFAC)	11.5	5	3,4,6	6
041091	NAS Configuration Management System (CMS)	268.0	5	3,4,6	6
041092	National Airspace System Performance Reporting System	95.0	5	3,4,6	6
041093	Facility And Service Outage Reporting System	71.5	5	1,3,4,6	6
041094	Engine Generator	31.5	5	3,4,6	6
041095	Frequency Assignment System	39.0	5	3,6	6
041096	Facilities And Equipment Reporting System (FERS/PFF)	46.0	5	3,4,6	6
041097	Energy Management Reporting System (EMRS)	202.0	5	3,4	6
041099	Facilities Master File (FMF)/ Precommissioned Facilities File (PFF)	120.8	5	4	6
111001	Drawing Index	13.1	5	4,6	1
141017	Technical Evaluation Program	72.5	1,2,4,5	4	5
171004	Master Drawings Index (Engineering Drawings)	0.5	1	6	1
171005	Special Maintenance Program (SMP)	0.1	1	6	1
171006	Field Maintenance Program (FMP)	1.1	1,4	6	1
171007	Technical Inspection	0.3	1,4	6	1
181001	Periodic Maintenance	13.3	1	1,3,4,7	1,4,6
181002	Drafting Index System	30.5	1	1,4	1,4,6
191001	Regional Facility Performance Reporting	19.0	1,4,5	3	1,5

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
191002	Equipment Request	3.5	1,5	4	1,5
191003	Special Maintenance Projects (SMP)	3.0	1,5	4	5
201014	Facility Performance System	35.6	5	2,4,6	1,5
201034	Facilities Drawing (ANM-67)	23.6	5	2,4,6	5
201054	Special Maintenance Projects - Timeshare	20.0	1,5	2,4,6	5
201055	Engineering Calculator Program	2.0	1	2,4,6	5
201056	Local Facilities Outage Reporting	9.0	1,5	2,4,6	1,5
201057	Engineering Drawings	3.0	5	2,4,6	5
201058	Technical Evaluations	20.0	5	2,4,6	5
	TOTAL	2909.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review

- **International Aviation Strategic Plan**
- **Aviation Education Program**
- **Airport Capacity Enhancement Plan**
- **Information Resource Management Plan**
- **Safety Activity Functional Evaluation (SAFE) Plan**
- **OMB Circular A-76, Performance of Commercial Activities, Program**
- **Rotocraft Master Plan**
- **National Plan of Integrated Airport Systems (NPIAS)**

ADVANCED AUTOMATION PROGRAM OFFICE (AAP) PROGRAM MANAGEMENT SYSTEM (PMS)

System No.: 041010

Description:
MIS that supports AAP and APM in the areas of cost/schedule performance measurement, data management planning (networks and schedules), budget, financial, and cost management.

Hardware:
IBM 3083
Lee Data Terminals
Lee Printer/Control
TEKTRONIX Terminals
IBM PC

Software:
ARTEMIS (Project Management)
Tele-Graf
FOCUS DBMS

Network:

System Users:

Office Functions Supported:

- Provide management, direction, and coordination required to specify, develop, acquire, test, and implement replacement systems for Air Traffic Control automation systems.
- Provide management, direction, and coordination necessary to design, develop, test, evaluate, produce, install, and monitor the ATC advanced computer system.
- Direct all aspects of the FAA planning, programming, and budgeting pertaining to the Advanced Automation Program.

IRMP Information Area:	NAS Facilities
System Owner:	AAP-401
Software Owner:	AAP-401
Implementation Date:	03/09/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	350.0

APM-1 MANAGEMENT INFORMATION SYSTEM

System No.: 041013

Description:
Automated system for monitoring and reporting on development and implementation of all R&D activity and major products of the NAS plan for the ADL complex.

Hardware:
Wang VS-65

Software:
COBOL
Basic

Network:

System Users:

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.
- Conduct research, development, production, construction, installation, maintenance and logistics support of all air/ground, air traffic control interfacility and auxiliary facilities.
- Develop fiscal plans, budgets, and programs for the program engineering and maintenance service.

IRMP Information Area:	NAS Facilities
System Owner:	APM-13
Software Owner:	APM-13
Implementation Date:	08/22/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	420.0

OBLIGATION PLANNING SYSTEM

System No.: 041014

Description:
F&E financial planning obligation system.

Office Functions Supported:

- Manage, perform research, and develop aircraft safety and aviation security activities in support of airport design and construction.

Hardware:
CDC Cyber
Various Terminals
Various Printers

Software:
RUS
FORTRAN
COBOL

Network: Boeing

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	APM-12
Software Owner:	APM-12
Implementation Date:	06/10/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	30.5

TEST EQUIPMENT INVENTORY AND CALIBRATION SYSTEM

System No.: 041015

Description:
System is used to manage the test equipment program.

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.

Hardware:
Sperry Univ. 1100-80
Various Terminals
Various Printers

Software:
FORTRAN & COBOL
Manage DBMS
CSTS II

Network: CSC

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	APM
Software Owner:	APM-120
Implementation Date:	06/30/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	116.5

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AIRWAY FACILITIES (AF) SECTOR LEVEL STAFFING STANDARDS SYSTEM

System No.: 041016

Description:
Determine field maintenance workload for Army Facilities.

Hardware:
Boeing Cyber 174
Various Terminals
Various Printers

Software:
RUS/FORTRAN/COBOL
COBOL

Network: Boeing

System Users:

Office Functions Supported:

- Develop fiscal plans, budgets, and programs for the program engineering and maintenance service.

IRMP Information Area:	NAS Facilities
System Owner:	APM
Software Owner:	APM-130
Implementation Date:	06/10/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	56.0

PROJECT MATERIEL SYSTEM

System No.: 041018

Description:
Project materiel listing supporting F&E projects.

Hardware:
CDC Cyber

Software:
RUS/FORTRAN/COBOL
RUS

Network: Boeing

System Users:

Office Functions Supported:

- Manage, perform research, and develop aircraft safety and aviation security activities in support of airport design and construction.

IRMP Information Area:	NAS Facilities
System Owner:	ALG
Software Owner:	ALG-200
Implementation Date:	06/10/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	28.0

TECHNICAL EVALUATION SYSTEM

System No.: 041019

Description:

Prototype system for Maintenance Management System (MMS) implementations. Operational in AWP. Deficiency listing/resolution on technical evaluations.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Hardware:

Sperry Univ. 1100-80

Software:

CSTS II
FORTRAN/COBOL
Manage DBMS

Network: CSC

System Users: AWP, AES

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-420
Implementation Date:	01/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	634.0

JOINT ACCEPTANCE INSPECTION (JAI) SYSTEM

System No.: 041020

Description:

Deficiency listing/resolution on F&E projects. Prototype system for Maintenance Management System (MMS) implementation. Operational in AWP.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Hardware:

Sperry Univ. 1100-80

Software:

CSTS II
FORTRAN/COBOL

Network: CSC

System Users: AWP, AES

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-420
Implementation Date:	01/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	22.6

SPECIAL MAINTENANCE PROJECTS (SMP/FMP)

System No.: 041021

Description:
Prototype system for Maintenance Management System (MMS) implementation. Operational in AWP. Status accounting for SMP and FMP activities.

Hardware:
Sperry Univ. 1100-80

Software:
CSTS II
FORTRAN/COBOL
Manage DBMS

Network: CSC

System Users: AWP, AWP

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area: NAS Facilities
System Owner: AES
Software Owner: AES-420
Implementation Date: 01/01/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 23.4

ENGINEERING DRAWING SYSTEM

System No.: 041022

Description:
Catalog of facility drawings. Prototype system for Maintenance Management System (MMS) implementation. Operational in AWP.

Hardware:
Sperry Univ. 1100-80

Software:
CSTS II
FORTRAN/COBOL
Manage DBMS

Network: CSC

System Users: AWP, AES

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area: NAS Facilities
System Owner: AES
Software Owner: AES-420
Implementation Date: 01/01/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 31.5

FACILITY/LOCATION VALIDATION SYSTEM (FACLOC)

System No.: 041023

Description:
CSC facility validation/control system. Operates with all CSC applications for facility/service validation/information.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Hardware:
Sperry Univ. 1100-80

Software:
FORTRAN/COBOL
CSTS II
Manage DBMS

Network: CSC

System Users: AES, AES

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-420
Implementation Date:	06/01/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	4.6

LINE PERFORMANCE REPORTING SYSTEM (LINE OUTAGE)

System No.: 041065

Description:
Contains data on outage occurring to leased communication circuits supporting the National Airspace System (NAS).

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.

Hardware:
CDC Cyber

Software:
RUS/FORTRAN/COBOL

Network: Boeing

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	APM
Software Owner:	APM-120
Implementation Date:	06/01/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	11.5

APPLICATIONS ENGINEERING TANDEM

System No.: 041076

Description:
IT-S Radio frequency coverage curves. Application moved to in-house computers.

Hardware:
Tandem

Software:
SCOBOL

Network: Paradyne

System Users:

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area: NAS Facilities
System Owner: AES-500
Software Owner: AES-500
Implementation Date: 01/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 25.5

AIRWAY FACILITIES (AF) SECTOR FACILITIES SYSTEM (AFSFAC)

System No.: 041090

Description:
CSC system utility/validation data base. Operates with all CSC application for AF's validation/information.

Hardware:
Sperry Univ. 1100-80

Software:
CSTS II
FORTRAN/COBOL
Manage DBMS

Network: CSC

System Users: AES, AES

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area: NAS Facilities
System Owner: AES
Software Owner: AES-420
Implementation Date: 01/01/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 11.5

NAS CONFIGURATION MANAGEMENT SYSTEM (CMS)

System No.: 041091

Description:
Status accounting of NCP's and waiver in the NAS.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Hardware:
Sperry Univ. 1100-80

Software:
CSTS II
FORTRAN/COBOL
Manage DBMS

Network: CSC

System Users: AES, AES

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-420
Implementation Date:	06/10/1982
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	268.0

NATIONAL AIRSPACE SYSTEM PERFORMANCE REPORTING SYSTEM

System No.: 041092

Description:
National Airspace System (NAS) facilities reporting system concerning facility performance.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Hardware:
Intertec Compustar

Software:
Basic DBMS

Network:

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-400
Implementation Date:	06/10/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	95.0

October 1986 **PROJECT SUMMARY**

AIRCRAFT COST ACCOUNTING

Project No.: 090730

Purpose:
Provide utilization and cost data on agency-owned, leased, leased-purchased, contracted, chartered, and rented aircraft.

Office Functions Supported:
- Coordinate, control, and allocate the FAA aircraft fleet.
- Develop cost estimates, budget, and other fiscal program submissions for the Agency's aircraft program.
- Conduct FAA aircraft operations and maintenance.

Total Development Costs $(000):	285.6
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	91.5

Responsible Organization: AVN-40

IRMP Information Area: Financial

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 05/01/87					
Programming and Initial Implementation (ReSched. 09/30/85)					
Implementation Completion	▲				
Project Completion - 01/31/88					
	△ Scheduled		▲ Rescheduled		▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	75.4	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	210.2	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	75.4	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	285.6	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

120503	Aircraft Management
140401	Air Traffic Performance Indicators
180702	Aircraft

All cost values in constant dollars

Milestones are shown at end of FY quarters

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FINANCIAL SUPPORT

Project No.: 120701

Purpose:
To provide an automated system to support the updating of management reports and allow a more timely control of imprest accounts.

Office Functions Supported:
- Ancillary supporting services.

Total Development Costs $(000): 46.0

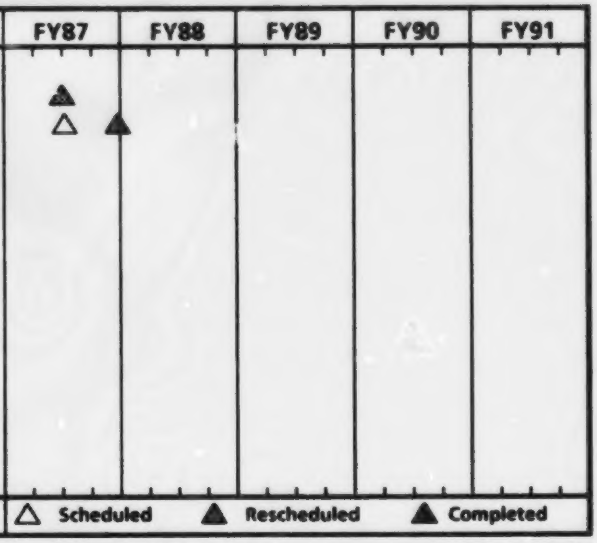
Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 31.0

Responsible Organization: ACE

IRMP Information Area: Financial

Major Milestones

Project Start - 10/01/85
Imprest Fund
Management Administrative Systems
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	15.0	16.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	10.0	5.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	15.0	16.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	25.0	21.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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8.0 HUMAN RESOURCES INFORMATION AREA

8.0 HUMAN RESOURCES INFORMATION AREA

Human Resources information is presently produced and managed at a variety of levels within the FAA. There are automated and manual systems dealing with employment, civil rights and equal employment opportunity, health and safety, pay and position management, training, and labor relations functional activities. At present, the vast majority of these systems do not interface with any other system. This leads to significant duplication of effort and loss of productivity.

Human Resources information resources management objectives address the capability of a group of interrelated systems sharing hardware, software, telecommunications, and common data elements.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $2082.9 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	0.0	390.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	310.9	308.4	197.5	6.5	0.0
SERVICES (Comm. & Other Govt.)	237.7	370.7	261.2	0.0	0.0
OTHER COSTS	0.0	0.0	0.0	0.0	0.0
TOTAL ($000)	548.6	1069.1	458.7	6.5	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $2.5 million in annual savings and $0.3 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY867 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010812	Staffing Apportionment Tracking System	JAN-85 MAR-89	579.8	5	4	4,6
120801	Personnel Support	JUL-84 DEC-88	28.0	5	2,4,6	6
170802	Supervisory Identification And Development Program	JUN-85 JAN-86	65.9	2,5	1	3,4,6
220808	Enlarge CPMIS Training Data Base		153.0	5	4,6	4,6
220809	Automated Personnel Action Processing	SEP-85 OCT-88	659.2	1,5	4,6	4,6
220810	Extension of Training Subsystem To Field Office Facility Level	DEC-85 OCT-89	794.4	1,5	4,6	4,6

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DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
220811	Safety Management Information System (SMIS)	JUN-83 DEC-87	235.1	1,5	4,6	4,6
220817	Automated Vacancy Announcements	APR-87 DEC-89	240.6	1,5	4,6	4,6
	TOTAL		2756.0			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number Objective

3 Contribute to an improved FAA culture by:

-- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them.

-- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey.

-- Ensuring that employees are made aware of services available through employee assistance programs.

-- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force.

4 Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient.

6 Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans:

- National Airpsace System Plan
- Air Traffic Management Plan
- National Airspace Review
- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan

- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

STAFFING APPORTIONMENT TRACKING SYSTEM

Project No.: 010812

Purpose:
To use CPMIS, UPS, staffing standards, and other data systems in an integrated mode for the management, allocation, and control of positions.

Office Functions Supported:
- Perform organizational and methods analysis.
- Perform staffing analysis.

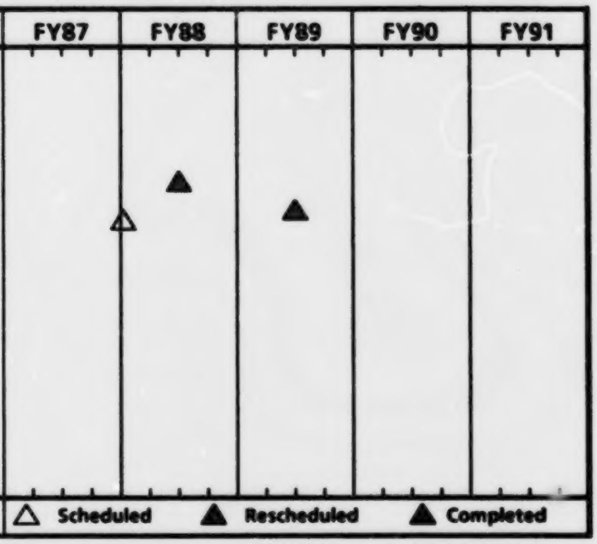
Total Development Costs $(000):	579.8
Return on Investment $(000)	
Annual Savings:	224.0
Annual Cost Avoidance:	50.0

Responsible Organization: AMS-560

IRMP Information Area: Human Resources

Major Milestones

Project Start - 01/01/85
AT System Design (Compl. 12/31/85)
Implement AT Phase I (ReSched. 09/30/86)
Implement AT Phase II (ReSched. 09/30/86)
Implement AVS
Implement AF
Project Completion - 03/31/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	250.0	35.0	100.0	100.0	20.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	26.0	13.0	13.0	6.5	6.5	0.0
Services (Commercial & Other Govt.)	281.2	21.2	106.2	106.2	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	307.2	34.2	119.2	112.7	6.5	0.0

Major Related Development Projects:

010506	Agency Operations System
010708	Budget Information System
020409	Air Traffic Operations And Management Information System
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
120911	Excess Property
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

PERSONNEL SUPPORT

Project No.: 120801

Purpose:

To automate training course data, equal employment opportunity, employment, compensation, etc., data in the Human Resources Management Division.

Office Functions Supported:

- Ancillary supporting services.

Total Development Costs $(000): 28.0

Return on Investment $(000)

Annual Savings: 0.0

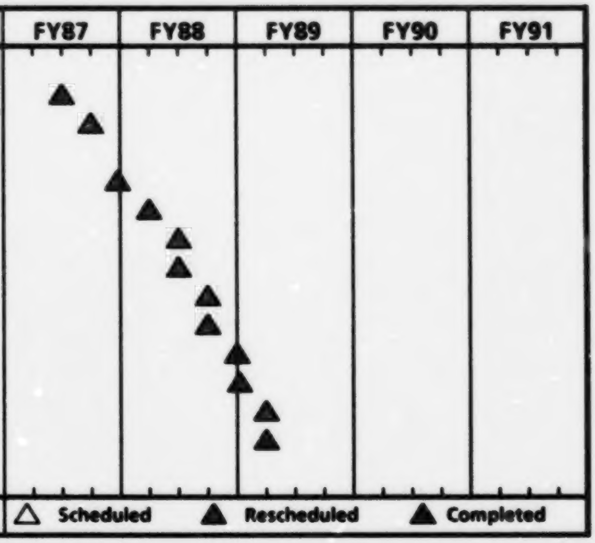
Annual Cost Avoidance: 13.8

Responsible Organization: ACE

IRMP Information Area: Human Resources

Major Milestones

Project Start - 07/01/84
Job Applicant Skill File
Position Description Log/Personnel File
Training Cost/Course Records (Compl. 07/30/86)
Complete Level Log
Job Biography Panels
Rating Guide Participants
Workmen's Compensation
Title VI Compliance Air
Minority Business Airports
SF52 Log
Equal Employment Opportunity Eval.
Affirmative Action Plan
Regional Personnel File
Project Completion - 12/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	10.0	8.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	6.0	4.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	10.0	8.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	16.0	12.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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SUPERVISORY IDENTIFICATION AND DEVELOPMENT PROGRAM

Project No.: 170802

Purpose:
To provide an inventory of employees interested in becoming supervisors within the Air Traffic job family.

Office Functions Supported:
- Air traffic operational services.
- Ancillary supporting services.

Total Development Costs $(000):	65.9
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	263.5

Responsible Organization: ANM-500

IRMP Information Area: Human Resources

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 06/01/85					
Requirements Analysis (Compl. 06/14/85)					
Systems Development (Compl. 07/15/85)					
Implementation (Compl. 09/01/85)					
Enhancements (Compl. 01/15/86)					
Project Completion - 01/15/86					

△ Scheduled ▲ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	17.0	3.5	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	38.8	6.6	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	17.0	3.5	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	55.8	10.1	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

ENLARGE CPMIS TRAINING DATA BASE

Project No.: 220808

Purpose:
Information on certification and field conducted on-the-job training will be added to the Consolidated Personnel MIS data base.

Office Functions Supported:

- Develop, and recommend human resource planning and evaluation policies, programs, standards, systems and procedures to meet FAA program requirements, applicable Federal laws, and Office of Personnel Management and DOT regulations.
- Administer human resource planning and evaluation programs and policies; advise the Administrator for Human Resource Management, and other agency officials; and provide technical advice, assistance, and guidance to FAA organizations.

Total Development Costs $(000):	153.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AHP-200

IRMP Information Area: Human Resources

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/84					
Complete Requirements Analysis (Compl. 04/12/84)					
System Design (Sched. 06/30/84)					
Develop Input Program (Sched. 12/31/84)					
Complete User Training (Sched. 03/31/85)					
Complete Data Load (Sched. 06/30/85)					
Begin Implementation (Sched. 06/30/85)					
Complete Implementation (Sched. 12/31/85)					
Project Completion -					
This project is on hold and may be substantially modified.					

△ Scheduled ◬ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	200.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	63.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	90.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	153.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

041006	Maintenance Management System (MMS)
220810	Extension of Training Subsystem To Field Office Facility Level

Major Related Ongoing Systems:

220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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AUTOMATED PERSONNEL ACTION PROCESSING

Project No.: 220809

Purpose:

Replace manual methods of requesting and processing personnel actions.

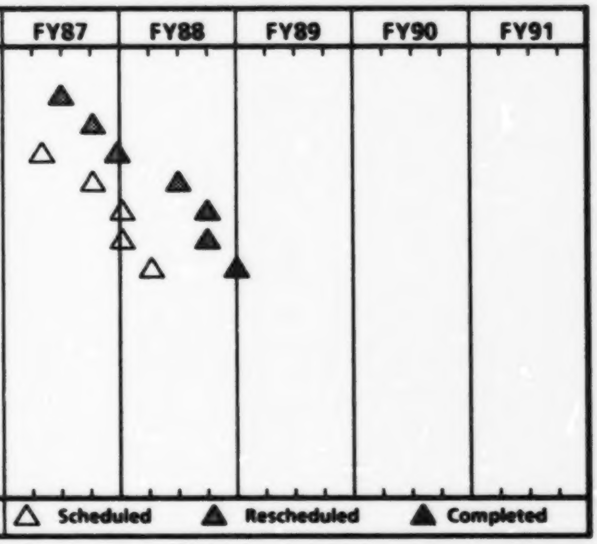
Office Functions Supported:

- Administer human resource management information systems and provide personnel information mangement systems support to other elements of the Department of Transportation.
- Administer human resource planning and evaluation programs and policies; advise the Administrator for Human Resource Management, and other agency officials; and provide technical advice, assistance, and guidance to FAA organizations.

Total Development Costs $(000):	659.2
Return on Investment $(000)	
Annual Savings:	737.7
Annual Cost Avoidance:	0.0
Responsible Organization:	AHP-200
IRMP Information Area:	Human Resources

Major Milestones

Project Start - 09/01/85
Complete Analysis
Systems Design
Develop Input Program
Complete User Training
Complete Data Load
Initial Implementation
Complete Implementation
Project Completion - 10/01/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	57.5	0.0	390.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	390.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	77.1	77.1	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	57.5	57.5	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	134 6	524.6	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

010717	Uniform Payroll System Consolidation
010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986

PROJECT SUMMARY

EXTENSION OF TRAINING SUBSYSTEM TO FIELD OFFICE FACILITY LEVEL

Project No.: 220810

Purpose:
Define and implement procedures which will allow field facility management direct access to training data.

Office Functions Supported:

- Administer human resource management information systems and provide personnel information mangement systems support to other elements of the Department of Transportation.
- Administer human resource planning and evaluation programs and policies; advise the Administrator for Human Resource Management, and other agency officials; and provide technical advice, assistance, and guidance to FAA organizations.

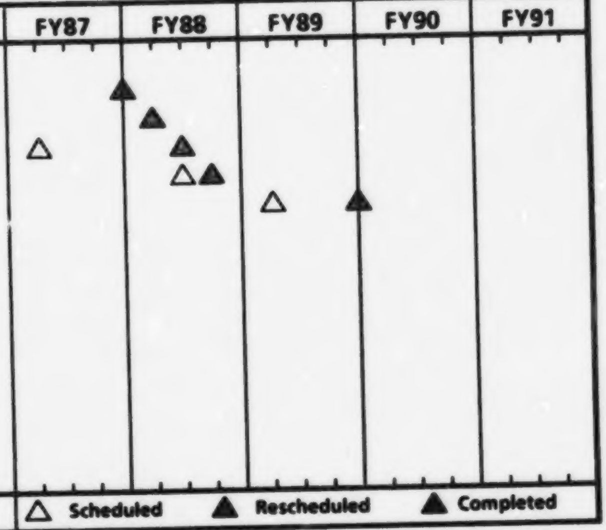
Total Development Costs $(000):	794.4
Return on Investment $(000)	
Annual Savings:	633.5
Annual Cost Avoidance:	0.0

Responsible Organization: AHP-200

IRMP Information Area: Human Resources

Major Milestones

Project Start - 12/31/85
Requirements Analysis
System Design
Develop Input Program
Begin Implementation
Complete Implementation
Project Completion - 10/01/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	90.5	112.0	155.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	138.6	145.5	152.8	0.0	0.0
Services (Commercial & Other Govt.)	0.0	90.5	112.0	155.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	229.1	257.5	307.8	0.0	0.0

Major Related Development Projects:

041006	Maintenance Management System (MMS)
220808	Enlarge CPMIS Training Data Base

Major Related Ongoing Systems:

220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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October 1986 **PROJECT SUMMARY**

SAFETY MANAGEMENT INFORMATION SYSTEM (SMIS)

Project No.: 220811

Purpose:
Integrate all loss management data and environmental risk factors relating to agency personnel, property, and operations.

Office Functions Supported:
- Administer labor relation policies; advise Administrator, Associate Administrator, and other FAA officials; and provide technical advice, assistance, and guidance to other FAA organizations.
- Provide for the effective evaluation of individual programs of the labor and employee relations areas and ensure that measures are taken to correct deficiencies.

Total Development Costs $(000):	235.1
Return on Investment $(000)	
Annual Savings:	573.0
Annual Cost Avoidance:	0.0

Responsible Organization: ALR-200

IRMP Information Area: Human Resources

Major Milestones	**FY87**	**FY88**	**FY89**	**FY90**	**FY91**
Project Start - 06/30/83					
Begin Phased Implementation (Compl. 09/30/84)					
Complete Implementation (Compl. 03/31/85)					
Add Hazard Identification	△	▲			
Basic Analysis (Compl. 12/31/81)					
System Design (Compl. 12/31/82)					
Award Contract (Compl. 03/31/83)					
Project Completion - 12/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	**Prior**	**FY87**	**FY88**	**FY89**	**FY90**	**FY91**
New Obligational Authority	114.1	57.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	55.5	37.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	85.6	57.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	141.1	94.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

010722	Department-Wide Consolidated Uniform Payroll System (CUPS)
220816	Consolidated Personnel Management Information System (CPMIS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATED VACANCY ANNOUNCEMENTS

Project No.: 220817

Purpose:
Replace manual methods of announcing position vacancies under the Merit Promotion Program.

Office Functions Supported:

- Administer personnel and technical training programs and policies; advise the Administrator, the Associate Administrator for Human Resource Management, and other agency officials; and provide technical advice, and guidance to other FAA organizations.

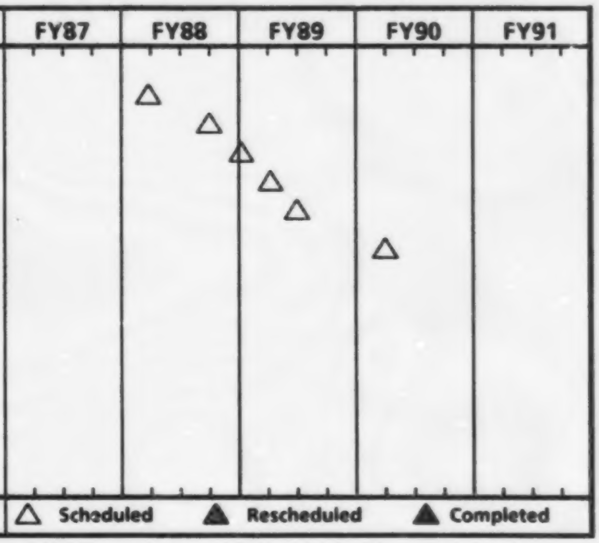
Total Development Costs $(000): 240.6

Return on Investment $(000)
Annual Savings: 304.9
Annual Cost Avoidance: 0.0

Responsible Organization: APT-200
IRMP Information Area: Human Resources

Major Milestones

Project Start - 04/01/87
Requirements Analysis
System Definition
System Design
System Programming
System Test
System Installation
Project Completion - 12/01/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	95.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	34.6	72.8	38.2	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	95.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	34.6	167.8	38.2	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

9.0 MATERIEL RESOURCES INFORMATION AREA

9.0 MATERIEL RESOURCES INFORMATION AREA

The primary purpose of Materiel Resources is to provide the time and place utility for the equipment, real estate and space, spare/repair parts, supplies, and supporting services needed to establish, operate, manage, maintain, and eventually dispose of NAS facilities and agency aircraft. Materiel Resources is an area that operated in an environment of extensive and often antiquated laws and regulations and high vulnerability to waste, mismanagement, fraud, and abuse. This program is responsible for the management and control of agency assets valued at nearly three billion dollars.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $14106.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	185.6	134.8	50.0	50.0	50.0
FAA PERSONNEL COSTS	1426.7	1330.5	1077.3	1099.2	1121.2
SERVICES (Comm. & Other Govt.)	946.0	5041.0	281.0	260.0	614.1
OTHER COSTS	80.9	22.3	11.5	11.5	33.6
TOTAL ($000)	2639.2	6807.6	1419.8	1420.7	1818.9

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $11.6 million in annual savings and $11.3 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
010907	Personal Property In-Use Management System II	JAN-85 JAN-92	1777.0	5	3,6	1,6
010910	Procurement System	JAN-84 SEP-86	2950.6	5	4,6	1,6
010912	Extend Acquisition, Materiel And Property Management Systems To The Field Level	JAN-87 DEC-87	1207.0	5	4	1,6
100906	Logistics and Inventory System (LIS)	NOV-82 MAR-91	18236.0	1,2,3,4,5	1,2,3,4,6,7	1,6
120901	Logistics Support	JUN-85 DEC-88	85.0	5	2,4,6	6
130912	Technical Center Logistics Information System	AUG-83 OCT-87	1150.0	1,5	3,4	1,6
	TOTAL		25405.6			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

PERSONAL PROPERTY IN-USE MANAGEMENT SYSTEM II

Project No.: 010907

Purpose:
To provide improved management and control over FAA's investment in personal property.

Office Functions Supported:
- Manage and administer ALG and field logistic organizations.

Total Development Costs $(000): 1778.0

Return on Investment $(000)

Annual Savings:	276.0
Annual Cost Avoidance:	453.0

Responsible Organization: ALG-200

IRMP Information Area: Materiel

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/85					
Phase I PPIMS II Conversion (Compl. 03/31/85)					
Phase II External PPIMS II		△	▲		
Phase III Integrate PPIMS II Database			△	▲	
Phase IV Initiate Use of BAR Codes Agency Wide (Sched. 12/31/91)				△	△
Project Completion - 01/01/92					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	203.0	111.0	182.0	22.0	21.0	21.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	695.0	193.0	242.0	29.0	29.0	29.0
Services (Commercial & Other Govt.)	203.0	111.0	182.0	22.0	21.0	22.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	898.0	304.0	424.0	51.0	50.0	51.0

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010910	Procurement System
010912	Extend Acquisition, Materiel And Property Mgmt Sys To The Field Level
100906	Logistics and Inventory System (LIS)
130912	Technical Center Logistics Information System

Major Related Ongoing Systems:

110910	System Acquisition Management (SAM), AAL
120911	Excess Property
190901	Materiel Transfers-In

All cost values in constant dollars

Milestones are shown at end of FY quarters

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PROCUREMENT SYSTEM

Project No.: 010910

Purpose:

To design, develop, and implement an agency-wide procurement management system for preparing, tracking, and providing the status of procurement requests and for administering contracts after award.

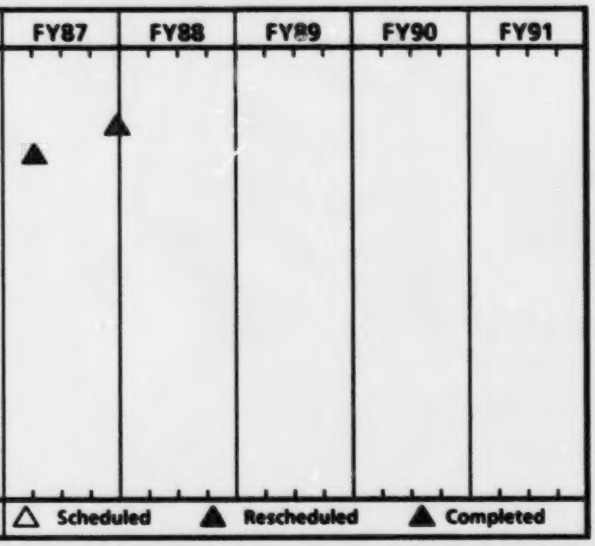
Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.

Total Development Costs $(000):	2950.6
Return on Investment $(000)	
Annual Savings:	3255.0
Annual Cost Avoidance:	2125.0
Responsible Organization:	ALG-10
IRMP Information Area:	Materiel

Major Milestones

Project Start - 01/01/84
Regional Procurement (Compl. 03/31/86)
ALG Procurement
ACT Procurement
Project Completion - 09/30/86



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	832.0	250.0	205.0	140.0	120.0	115.0
Expenditures Plan $(000)						
Capital Investments	0.0	100.0	100.0	50.0	50.0	50.0
FAA Personnel Costs	523.0	198.0	136.0	139.9	143.9	147.8
Services (Commercial & Other Govt.)	832.0	150.0	105.0	90.0	70.0	65.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1355.0	448.0	341.0	279.9	263.9	262.8

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010907	Personal Property In-Use Management System II
130912	Technical Center Logistics Information System

Major Related Ongoing Systems:

010997	Acquisition Information Management System
110910	System Acquisition Management (SAM), AAL

All cost values in constant dollars

Milestones are shown at end of FY quarters

EXTEND ACQUISITION, MATERIEL AND PROPERTY MANAGEMENT SYSTEMS TO THE FIELD LEVEL

Project No.: 010912

Purpose:

Provide for field level direct data entry and retrieval of information, allowing elimination of duplicate data entry processes, delays in data transmission, and paper driven systems and procedures between field level and regional offices.

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.
- Manage and administer ALG and field logistic organizations.

Total Development Costs $(000):	1207.0
Return on Investment $(000)	
Annual Savings:	108.0
Annual Cost Avoidance:	218.0

Responsible Organization: ALG-10

IRMP Information Area: Materiel

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/87					
Define System Requirements (Sched. 09/30/86)					
Complete Implementation		△			
Project Completion - 12/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	405.0	169.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	42.0	21.0	21.0	21.0	21.0
Services (Commercial & Other Govt.)	0.0	405.0	169.0	169.0	169.0	169.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	447.0	190.0	190.0	190.0	190.0

Major Related Development Projects:

010907	Personal Property In-Use Management System II

Major Related Ongoing Systems:

110901	Housing Management System
190704	Local Accounting Interfaces
190901	Materiel Transfers-In

All cost values in constant dollars

Milestones are shown at end of FY quarters

LOGISTICS AND INVENTORY SYSTEM (LIS)

Project No.: 100906

Purpose:
To design and implement a fully-integrated supply support system for the FAA.

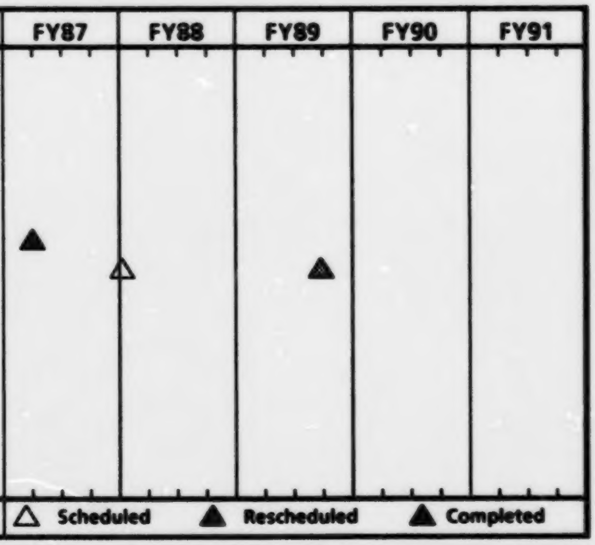
Office Functions Supported:
- Provide central ADP processing support services for assigned national and local ADP programs.

Total Development Costs $(000): 18236.0

Return on Investment $(000)
Annual Savings: 7918.8
Annual Cost Avoidance: 8017.3

Responsible Organization: AAC-420
IRMP Information Area: Materiel

Major Milestones
Project Start - 11/03/82
Initial Phase (Total LIS) (Compl. 01/01/84)
Project Materiel (Compl. 05/06/85)
USD (Compl. 05/27/86)
Interim Online Requisitioning (Pilot Program) (Compl. 08/15/86)
Cataloging
Core LIS System
Project Completion - 03/31/91



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	8729.8	40.9	36.1	11.5	11.5	391.7
Expenditures Plan $(000)						
Capital Investments	533.6	85.6	313.8	0.0	0.0	0.0
FAA Personnel Costs	4571.2	878.7	901.5	887.4	905.3	923.4
Services (Commercial & Other Govt.)	2958.1	0.0	4500.0	0.0	0.0	358.1
Other Costs	259.5	80.9	22.3	11.5	11.5	33.6
Total Expenditures	8322.4	1045.2	5737.6	898.9	916.8	1315.1

Major Related Development Projects:

010715	Optimize the Uniform Accounting System (UAS)
010907	Personal Property In-Use Management System II
041006	Maintenance Management System (MMS)
041012	NAS Facilities Information System (NFIS)
090713	AMIS-Resource Management

Major Related Ongoing Systems:

010993	National Supply System
010994	Project Materiel
100992	Depot Production Control
100993	Item Identification
100991	Defense Integrated Data Systems
100976	Fedstrip/Milstrip

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

LOGISTICS SUPPORT

Project No.: 120901

Purpose:
To create on-line systems that allow logistics employees to utilize data base query and other functions on currently paperbound manual systems.

Office Functions Supported:

- Ancillary supporting services.

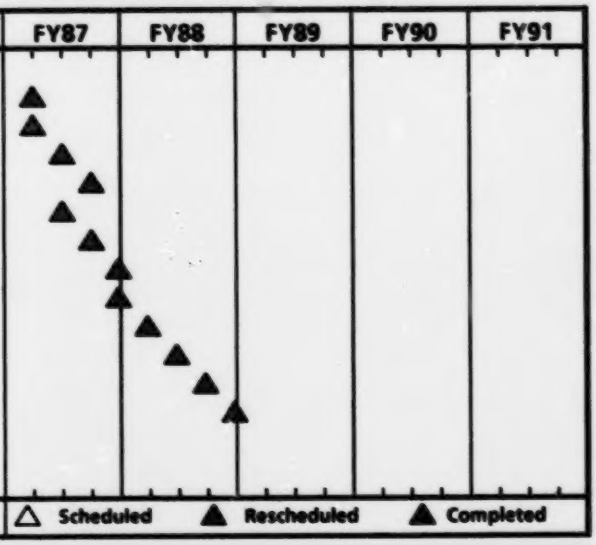
Total Development Costs $(000):	85.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	50.4

Responsible Organization: ACE

IRMP Information Area: Materiel

Major Milestones

Project Start - 06/01/85
Reg. Off. Personal Property File
Supplies and Forms Inventory
Auto Equipment Loan Pool
Reg. Off. Motor Vehicle Program
Car Pool File
Mail and Graphic Services
Security Identification System
Personnel Directories
Reg. Off. Telecom System
Employee Loc. Emer. File
Mail & Dissemination Services
Bill of Lading Processing
Project Completion - 12/30/88



	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000) New Obligational Authority	15.0	30.0	10.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	10.0	15.0	5.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	15.0	30.0	10.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	25.0	45.0	15.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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TECHNICAL CENTER LOGISTICS INFORMATION SYSTEM

Project No.: 130912

Purpose:
To improve the efficiency of the Technical Center's logistics process by the development of a comprehensive logistics information system using DG/DBMS.

Office Functions Supported:
- Participate in national programs.
- Manage and administer ACT organizations and programs.

Total Development Costs $(000):	1150.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	451.4

Responsible Organization: ACT-60

IRMP Information Area: Materiel

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 08/01/83					
Evaluate to Logistics Process (Compl. 10/15/83)					
Define System Requirements (Compl. 03/20/84)					
Develop System Specifications (Compl. 11/30/85)					
Prototype Implementation	▲				
Complete Inplementation		▲			
Project Completion - 10/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	640.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	60.0	100.0	25.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	640.0	250.0	75.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	700.0	350.0	100.0	0.0	0.0	0.0

Major Related Development Projects:

010907	Personal Property In-Use Management System II
010910	Procurement System
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

10.0 NATIONAL AIRSPACE SYSTEM (NAS) FACILITIES INFORMATION AREA

10.0 NATIONAL AIRSPACE SYSTEM (NAS) FACILITIES INFORMATION AREA

The Associate Administrator for Development and Logistics (ADL), supporting and working with the Airway Facilities (AF) Divisions of FAA regions, has responsibility for maintaining airway facilities and developing major improvements to the National Airspace System (NAS) in accordance with the NAS Plan. The major functions of ADL/AF include: maintaining and operating over 20,000 NAS facilities and related equipment; conducting R&D programs in excess of $300 million annually to support NAS modernization; Implementing Facilities and Equipment (F&E) programs of $1 billion annually in accordance with the NAS Plan; providing technical and engineering support; and managing and administering ADL/AF organizations consisting of over 12,000 employees and several hundred contracts.

The NAS facilities information resources management plan calls for the development and implementation of a single information system which, through several phases, will evolve into an efficient, cost-effective and comprehensive management instrument.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $4050.1 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	535.0	30.0	35.0	0.0	0.0
FAA PERSONNEL COSTS	481.5	352.2	197.0	68.0	0.0
SERVICES (Comm. & Other Govt.)	871.8	551.1	439.7	335.0	0.0
OTHER COSTS	47.4	40.5	34.9	31.0	0.0
TOTAL ($000)	1935.7	973.8	706.6	434.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $2.4 million in annual savings and $2.5 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
041006	Maintenance Management System (MMS)	SEP-81 FEB-88	6307.4	5	3,4	6
041012	NAS Facilities Information System (NFIS)	JAN-83 DEC-89	4759.2	1,2,5	3,4	6
041024	Frequency Management System		0.0	1,2,4,5	3,6	6

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
121001	Airway Facilities Support	JUN-85 SEP-88	23.0	5	2,4,6	6
131007	Technical Center Decision Support Systems	JAN-84 SEP-86	1260.0	1,5	4	1,6
191004	National Energy Management Reporting System	AUG-84 SEP-87	440.0	1,2,4	3,4	1,6
	TOTAL		12789.6			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

MAINTENANCE MANAGEMENT SYSTEM (MMS)

Project No.: 041006

Purpose:

To improve the cost effectiveness of maintenance of the National Airspace System (NAS) service facilities and equipment in support of the '80s maintenance concept. All milestones refer to MMS Phase I development. Implementation of MMS Phase I and all further development is now part of the ADL Maintenance Automation Program and as such is reported in the Brown Book. All costs beyond FY86 are for MMS operations.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Total Development Costs $(000):	6307.4
Return on Investment $(000)	
Annual Savings:	863.8
Annual Cost Avoidance:	1963.8

Responsible Organization: AES-420

IRMP Information Area: NAS Facilities

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/01/81					
Program Plan (09/84)					
Testbed Implementation Plan (12/26/84)					
Deployment at Key Sites (01/24/85)					
Phase I Fundamental Specification (07/85)					
System Specifications revised (02/86)					
MMS Phase I System Admin. Guide (09/01/86)					
MMS Phase I User's Guide (09/01/86)					
MMS Phase I Draft Implementation Plan (09/01/86)					
Implementation & Further Development Transferred to Maintenance Automation Program Office (10/31/86)					
MMS Phase I Instruction Manual (11/01/86)					
MMS Phase I Release A01 Tapes (12/20/86)					
MMS Phase I System Design (12/31/86)					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3826.1	784.0	246.8	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	500.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	369.4	61.8	61.8	35.3	35.0	0.0
Services (Commercial & Other Govt.)	3706.7	350.0	300.0	320.0	320.0	0.0
Other Costs	119.4	34.0	34.0	30.0	30.0	0.0
Total Expenditures	4195.5	945.8	395.8	385.3	385.0	0.0

Major Related Development Projects:

100906	Logistics and Inventory System (LIS)
041012	NAS Facilities Information System (NFIS)
010715	Optimize the Uniform Accounting System
010711	Interface F&E Bdgt Sys With Other FAA MIS
220810	Ext Training Subsys To Field Off Fac Level
010720	Integrated Personnel/Payroll System

Major Related Ongoing Systems:

090485	Aircraft Management Info System (AMIS)
041091	NAS Configuration Management System
041097	Energy Management Reporting System
041099	Facilities Master File (FMF)/Precommissioned Facilities File
041019	Technical Evaluation System
041093	Facility & Service Outage Reporting Sys

All cost values in constant dollars

Milestones are shown at end of FY quarters

NAS FACILITIES INFORMATION SYSTEM (NFIS)

Project No.: 041012

Purpose:
To support the administrative, fiscal, programmatic, and performance functions of the Development and Logistics organization with an integrated MIS.

Office Functions Supported:

- Initiate systems engineering concepts for the future evolution of the National Airspace System.

Total Development Costs $(000):	4759.2
Return on Investment $(000)	
Annual Savings:	1092.1
Annual Cost Avoidance:	0.0

Responsible Organization: AES-420

IRMP Information Area: NAS Facilities

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Complete Planning (Compl. 05/01/84)					
Select Hardware Configuration (Compl. 06/30/84)					
Initial Data Exchange Procedures Development (Compl. 11/28/84)					
Initial Phase I Dvlp. & Impl. (Compl 12/31/84)					
Initial Operational Capabilities (Compl. 02/01/85)					
Phase I System Descr (Prelim) Function, Hardware, Procedures (Compl. 03/29/85)					
Phase I System Description (Final) (Compl. 05/31/85)					
Master Plan Revision (Compl. 06/30/85)					
Phase I Implementation Compl (Compl. 02/01/86)					
Local Area Network Standards		△			
Regional Automation Plans		△			
Project Completion - 12/31/89					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1695.9	515.2	249.6	143.6	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	233.0	35.0	30.0	35.0	0.0	0.0
FAA Personnel Costs	1385.1	383.7	257.4	128.7	0.0	0.0
Services (Commercial & Other Govt.)	1431.4	468.8	214.1	104.7	0.0	0.0
Other Costs	31.5	11.4	5.5	3.9	0.0	0.0
Total Expenditures	3081.0	898.9	507.0	272.3	0.0	0.0

Major Related Development Projects:

010506	Agency Operations System
010508	Information Management System
010711	Interface F&E Budget System With Other FAA MIS
020409	Air Traffic Operations And Mgmt Info Sys
041006	Maintenance Management System
100906	Logistics and Inventory System (LIS)

Major Related Ongoing Systems:

041010	Advanced Automation Program Office (AAP) Program Management Sys (PMS)
190407	Obstruct, Eval, & Airport Airspace Anal
041091	NAS Configuration Management System
041097	Energy Management Reporting System
041099	Facil Mst File (FMF)/Precom Facil File (PFF)
041015	Test Eqmt Inventory & Calibration System

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

FREQUENCY MANAGEMENT SYSTEM

Project No.: 041024

Purpose:

Provide a secure/classified system for processing and aiding in the engineering of NAS frequency assignments required in the support of communications, navigation and surveillance activities.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Total Development Costs $(000): 0.0

Return on Investment $(000)

Annual Savings: 0.0

Annual Cost Avoidance: 0.0

Responsible Organization: AES-510

IRMP Information Area: NAS Information

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start -					
Project Completion -					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

041095 Frequency Assignment System

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

AIRWAY FACILITIES SUPPORT

Project No.: 121001

Purpose:
Allow Airway Facilities to eliminate many labor-intensive activities and obtain more timely and accurate data.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

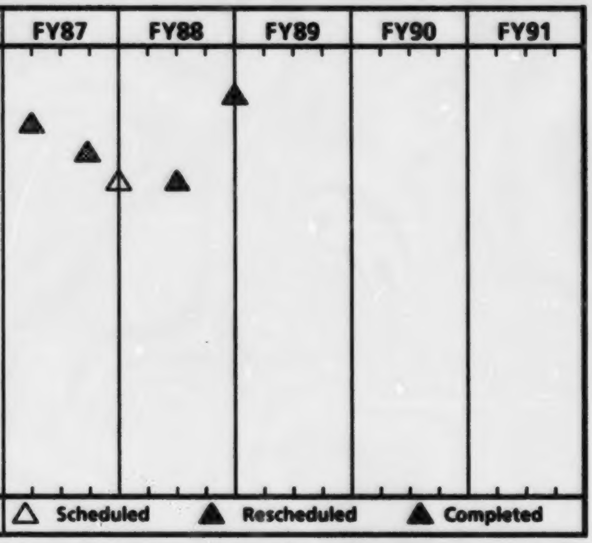
Total Development Costs $(000):	23.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	20.5

Responsible Organization: ACE

IRMP Information Area: NAS Facilities

Major Milestones

Project Start - 06/01/85
Facilities & Equip. Project Planning
BEST Lock Record
Energy Report
Field Access to Waiver/NCP
Project Completion - 09/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	9.0	0.0	7.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	4.0	3.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	9.0	0.0	7.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	13.0	3.0	7.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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TECHNICAL CENTER DECISION SUPPORT SYSTEMS

Project No.: 131007

Purpose:
To integrate decision support systems such as PMS, cost/benefit analysis, risk analysis, and forecasting models with the Technical Center's information system, ADL PMS, and SEI contractor's PMS.

Office Functions Supported:

- Maintain and operate NAS facilities and equipment.
- Conduct R&D programs to support NAS modernization.
- Manage and administer ADL Airway Facilities organizations.

Total Development Costs $(000): 1260.0

Return on Investment $(000)

Annual Savings:	0.0
Annual Cost Avoidance:	382.2

Responsible Organization: ADL

IRMP Information Area: NAS Facilities

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/84					
Near-Term Improvements (I/F with ADL) (Compl. 10/01/84)					
System Design for Interfacing (Compl. 09/13/85)					
Integrate with NFIS (Compl. 01/15/86)					
Complete Enhancements/Documentation (Compl. 09/12/86)					
Implement Decision Support System	△				
Project Completion - 09/30/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1050.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	210.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	1050.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1260.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
180401 Traffic Count

All cost values in constant dollars

Milestones are shown at end of FY quarters

NATIONAL ENERGY MANAGEMENT REPORTING SYSTEM

Project No.: 191004

Purpose:

System provides management reports of energy costs and related services. Savings reflect minimum benefits nation-wide.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000): 440.0

Return on Investment $(000)

Annual Savings: 450.0

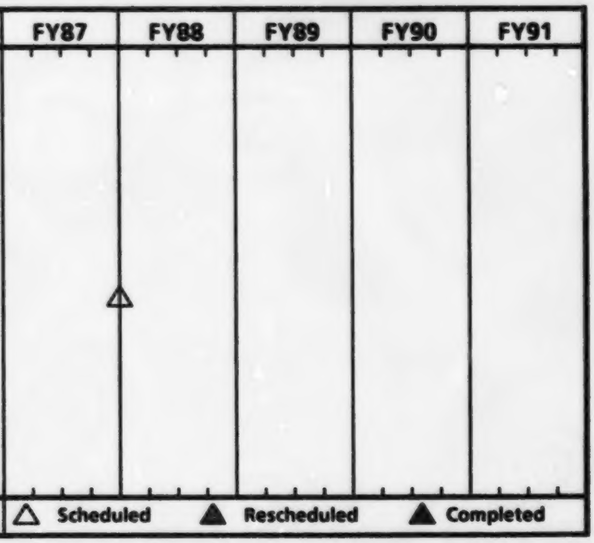
Annual Cost Avoidance: 150.0

Responsible Organization: ASW-400

IRMP Information Area: NAS Facilities

Major Milestones

Project Start - 08/01/84
Programming (Compl. 01/01/85)
Testing (ASW) (Compl. 02/01/85)
Implement (ASW) (Compl. 04/01/85)
Implement (ASO) (Compl. 06/21/85)
Implement (AWP) (Compl. 07/31/85)
Implement (ANM) (Compl. 08/23/85)
Implement Other Regions (Compl. 09/26/86)
Enhancements
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	132.0	55.0	31.0	16.0	16.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	58.0	33.0	33.0	33.0	33.0	0.0
Services (Commercial & Other Govt.)	122.0	53.0	30.0	15.0	15.0	0.0
Other Costs	10.0	2.0	1.0	1.0	1.0	0.0
Total Expenditures	190.0	88.0	64.0	49.0	49.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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11.0 OFFICE INFORMATION AND MANAGEMENT SUPPORT INFORMATION AREA

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11.0 OFFICE AUTOMATION AND MANAGEMENT SUPPORT INFORMATION AREA

Office Automation and Management Support covers a wide variety of automation tools and techniques which are not specific to a particular information area. They represent the application of automation techniques for improving productivity and supporting the overall automation program.

Office automation covers tasks such as: electronic spreadsheets, document preparation/word processing, data base management systems, business graphics, electronic mail/communications, electronic filing, statistical analysis, electronic calendaring and scheduling, electronic phone messaging, automated spelling checkers and dictionaries, electronic reminders/ticklers, financial modeling, forms management, and source data entry and editing.

Automation in management support provides ADP support across functional and organizational lines in performing functions such as data base management systems, data resource dictionaries/directories, project tracking support systems, hardware/software utilization systems, computer based instruction, and computer supported graphics systems.

Reference Volume I (Chapter 11.) and Section 2.6 of this volume regarding the "vertical" approach to Office Automation. The projects cited in this section will be re-analyzed in light of developing national program plans.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $76262.5 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	9991.6	15288.8	13783.0	4810.0	3044.0
FAA PERSONNEL COSTS	3386.3	2652.5	1018.4	945.2	343.9
SERVICES (Comm. & Other Govt.)	3114.9	3455.8	5411.9	4254.3	1637.0
OTHER COSTS	1294.7	945.5	781.7	103.0	0.0
TOTAL ($000)	17787.5	22342.6	20995.0	10112.5	5024.9

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $14.0 million in annual savings and $24.6 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011108	Data Administration	OCT-83 JUN-87	1798.6	5	3,6	6
011109	ADP Configuration Management System (CMS)	JAN-83 DEC-88	8839.2	5	3,4	5

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011111	Project Tracking	JAN-83 NOV-85	270.0	5	3,6	6
011115	Office Automation (ALG)	DEC-83 SEP-87	3012.8	5	4	6
011122	Office Automation Technology and Services (OATS)	FEB-88 MAR-88	1132.2	5	1,4,6	1,4,6
011199	Information Resources Management Plan (IRMP) Automation	JAN-84 DEC-87	727.7	5	3,4	4,6
041101	ADL Office Automation	JAN-87 OCT-92	16400.0	1,2,4,5	3,4,6	1,2,4,5,6
041102	APM Office Automation Program	JAN-89 DEC-91	1103.0	1,2,4,5	3,4	1,2,4,5,6
041112	Computer-Aided Engineering Graphics	JAN-83 SEP-87	2516.0	5	4,6	6
061107	Civil Aviation Information/Aviation Education Clearinghouse Database Timesharing	DEC-85 JUN-86	136.0	1,3,5	1,3,4,6,7	4,6
071101	Office Automation (API)	OCT-83 JUL-88	1881.4	1,3,5	1,2,6	1,6
101101	Office Automation, Aeronautical Center	MAY-84 JUL-90	22020.4	5	1,3,4	1
111105	Office Automation, Alaskan Region	JUL-84 OCT-85	374.5	5	4	1,4,6
121101	Office Automation Program, Central Region	JUN-84 SEP-87	3789.0	5	2,4,6	4,6
141113	Office Automation - Eastern Region	JUN-84 SEP-87	4053.9	5	4	2,5
171101	Office Automation, Northwest Mountain Region	SEP-84 FEB-87	4054.4	1,5	4	1,3,6
181107	ASO Office Automation	OCT-84 SEP-91	10450.0	5	1,4	1,5,6
191101	Automated Management Information, Southwest Region	AUG-84 DEC-90	9233.0	1,5	2,3,4	3,4,6
191102	AFSS Office Automation Prototype	SEP-84 MAR-87	453.5	1,5	1,3,4	3,4,6
191103	Microcomputer Test Project	AUG-83 JUN-86	257.0	1,5	3,4	4,6
191104	Interim Studies/Analysis Graphics, Southwest Region	SEP-84 APR-86	249.0	1,2,5	1,3,4	6
191105	Office Automation Network For Director's Management Team	NOV-84 APR-87	1035.0	1,5	1,3,4,6	1,3,4,6
191112	Office Automation Pilot - Resource Management Division	NOV-84 OCT-87	436.0	1,5	2,3,6	1,3,4,6
201123	Office Automation, Western Pacific Region	JAN-85 SEP-89	9331.7	5	2,4,6	6
221118	Office Automation - AHR	AUG-85 SEP-88	869.5	1,5	4,6	6
	TOTAL		104423.8			

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FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
2	Continue the design and implementation of security procedures to assure the safety of the traveling public worldwide
3	Contribute to an improved FAA culture by: -- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them -- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey -- Ensuring that employees are made aware of services available through employee assistance programs -- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan

- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

DATA ADMINISTRATION

Project No.: 011108

Purpose:
Install data administration network.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 1798.6

Return on Investment $(000)
Annual Savings: 415.6
Annual Cost Avoidance: 0.0

Responsible Organization: AMS
IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/83					
Contract Award (Compl. 06/01/84)					
Management Analysis/Feasibility Report (Compl. 05/30/85)					
Pilot Information Directory (Compl. 04/30/86)					
Implement DA Function for Pilot Area (Compl. 05/01/86)					
Full Implementation	▲				
Project Completion - 06/30/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1461.6	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	305.0	75.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	151.0	186.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	481.6	600.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	937.6	861.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
010508 Information Management System
101101 Office Automation, Aeronautical Center

Major Related Ongoing Systems:
131108 Technical Center Local Management and Administrative Systems

All cost values in constant dollars

Milestones are shown at end of FY quarters

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ADP CONFIGURATION MANAGEMENT SYSTEM (CMS)

Project No.: 011109

Purpose:
Provide FAA with means to manage its ADP systems. Configuration Management System includes hardware/software/telecommunications inventory systems; workload/performance analysis tools; and capacity planning tools.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000):	8839.2
Return on Investment $(000)	
Annual Savings:	150.0
Annual Cost Avoidance:	900.0

Responsible Organization: AMS-320

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
CMS Master Plan (Compl. 01/15/85)					
CMS Project Tracking System	▲				
CMS Data Requirements (Compl. 03/31/86)					
Common Sys. Def. & Procedures (ReSched. 06/30/86)					
SID System Design (Compl. 12/31/85)					
Mgmt. Decision Paper Ed. 2 (Compl. 05/31/85)					
SID Implementation		▲			
Common System Planning Models		▲			
SID System Testing (ReSched. 06/30/86)					
Capacity Anal. & Planning Sys. (ReSched. 09/30/86)					
Mgmt. Decision Paper Ed. 3 (ReSched. 09/30/86)					
ADP Sys. Inventory Dir. (SID) (ReSched. 09/30/86)					
CAPS Enhancement and Implementation		▲			
Project Completion - 12/31/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	2732.2	550.0	789.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	2008.0	1472.0	1288.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	2111.7	275.0	519.0	0.0	0.0	0.0
Other Costs	620.5	275.0	270.0	0.0	0.0	0.0
Total Expenditures	4740.2	2022.0	2077.0	0.0	0.0	0.0

Major Related Development Projects:

011108	Data Administration
011111	Project Tracking
011199	Information Resources Management Plan (IRMP) Automation
101101	Office Automation, Aeronautical Center

Major Related Ongoing Systems:

010712	Automated Data Processing Chargeback System
121107	Automated Scheduling And Control

All cost values in constant dollars

Milestones are shown at end of FY quarters

PROJECT TRACKING

Project No.: 011111

Purpose: Provide capability to track large-to-small short-duration projects.	**Office Functions Supported:** ● Manage administrative automated data processing and work plan program.
Total Development Costs $(000): 270.0	
Return on Investment $(000) Annual Savings: 18.0 Annual Cost Avoidance. 0.0	**Responsible Organization:** AMS **IRMP Information Area:** Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83 Release RFP (Compl. 11/23/84) Award Contract (Compl. 09/27/85) Operational System (ReSched. 11/29/85) Project Completion - 11/29/85					
	△ Scheduled	▲ Rescheduled	▲ Completed		

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000) New Obligational Authority	250.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	20.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	250.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	270.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects: 011108 Data Administration 011109 ADP Configuration Management System (CMS) 121101 Office Automation Program, Central Region	**Major Related Ongoing Systems:** 120788 Energy Conservation

All cost values in constant dollars

Milestones are shown at end of FY quarters

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OFFICE AUTOMATION (ALG)

Project No.: 011115

Purpose:
Establish software and hardware base that will provide capabilities in the areas of data base management, graphics, electronic mail, word processing, and ability to use proprietary software packages.

Office Functions Supported:

- Plan, monitor, control, and implement scheduling and acquisition of material and equipment for the NAS.

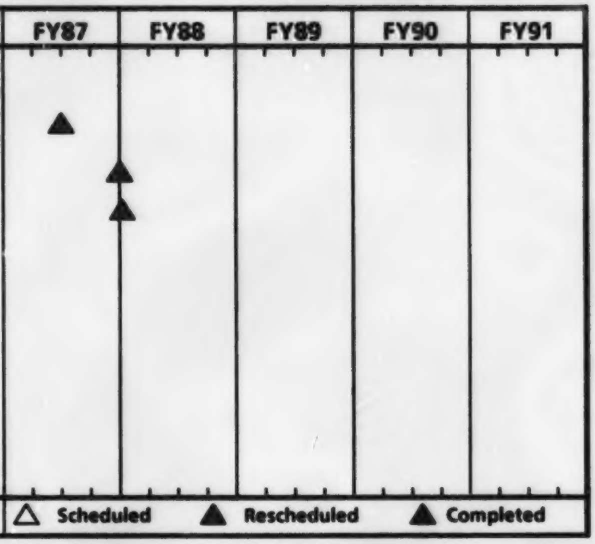
Total Development Costs $(000):	3012.8
Return on Investment $(000)	
Annual Savings:	1250.0
Annual Cost Avoidance:	720.0

Responsible Organization: ALG-10

IRMP Information Area: Office Automation

Major Milestones

Project Start - 12/01/83
Local Area Network (LAN) (Compl. 12/31/84)
MV/8000 Interface
Word Processing (Compl. 12/31/84)
Bridge to Other LAN'S
Management Support System
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	754.0	275.0	325.0	275.0	275.0	275.0
Expenditures Plan $(000)						
Capital Investments	400.0	75.0	125.0	75.0	75.0	75.0
FAA Personnel Costs	204.0	78.0	132.0	136.0	139.9	143.9
Services (Commercial & Other Govt.)	354.0	200.0	200.0	200.0	200.0	200.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	958.0	353.0	457.0	411.0	414.9	418.9

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION TECHNOLOGY AND SERVICES (OATS)

Project No.: 011122

Purpose:
Promote uniformity of automated equipment throughout the agency by establishing a single agencywide procurement mechanism for obtaining hardware, software, training, maintenance, interconnectivity, and technical support services.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000):	1132.2
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-340

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 02/01/88					
Finalize Acquisition Plan (Compl. 08/01/86)					
Develop APR (Compl. 12/10/86)	▲				
DPA Process Complete	△				
RFP & Technical Evaluation Plan	△				
Contract Award		△			
Project Completion - 03/31/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	182.7	365.4	158.1	0.0	0.0	0.0
Services (Commercial & Other Govt.)	198.0	202.0	0.0	0.0	0.0	0.0
Other Costs	11.0	10.0	5.0	0.0	0.0	0.0
Total Expenditures	391.7	577.4	163.1	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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INFORMATION RESOURCES MANAGEMENT PLAN (IRMP) AUTOMATION

Project No.: 011199

Purpose:
To define and automate the information on ADP developmental and ongoing systems efforts to support the IRMP and its planning processes. Tie into budget and make accessible to Agency Information Resource Managers.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000):	727.7
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-310

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/23/84					
IRSP Distribution (Compl. 01/30/85)					
Micro Purchase/Delivery (Compl. 05/25/85)					
User Friendly Retrofit (Compl. 07/15/85)					
Files Downloaded (Compl. 07/15/85)					
Budget Data Tie-in (Compl. 08/02/85)					
Determination of IRM Accessibility	▲				
Initial IRM Tie-in and Training	▲				
Full IRM Accessibility and Training	△	▲			
Design Database (Compl. 04/06/84)					
Data Collection/Vertification/Load (Compl. 08/24/84)					
IRSP Production/Print (Compl. 09/28/84)					
Project Completion - 12/30/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	234.0	100.0	25.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	10.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	57.9	26.8	20.1	0.0	0.0	0.0
Services (Commercial & Other Govt.)	487.9	100.0	25.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	555.8	126.8	45.1	0.0	0.0	0.0

Major Related Development Projects:

011109	ADP Configuration Management System (CMS)
011111	Project Tracking

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 PROJECT SUMMARY

ADL OFFICE AUTOMATION

Project No.: 041101

Purpose:
To provide a comprehensive and fully integrated office automation system for the ADL/Region facilities which will enhance communications and management of the NAS Plan.

Office Functions Supported:
- Manage, direct, and execute FAA's airway engineering and research development activities related to airport design, construction, aircraft safety, and aviation security.
- Conduct research, development, production, construction, installation, maintenance and logistics support of all air/ground, air traffic control interfacility and auxiliary facilities.
- Manage, perform research, and develop aircraft safety and aviation activities in support of airport design and construction.

Total Development Costs $(000):	16400.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: APM-13

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/87					
Project Request Document	△				
Req's Analysis, Feas Study, Cost/Benefit	△				
Management Decision Paper, Ed 1	△				
System Design Specifications	△				
Program Specifications		△			
Management Decision Paper, Ed 2		△			
Programming & Testing		△			
Test Analysis Report		△			
Management Decision Paper, Ed 3		△			
System Installation			△		
Project Completion - 10/31/92					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	500.0	3500.0	3800.0	3800.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	2000.0	2500.0	2500.0
FAA Personnel Costs	0.0	0.0	200.0	200.0	200.0	200.0
Services (Commercial & Other Govt.)	0.0	0.0	500.0	1500.0	1300.0	1300.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	700.0	3700.0	4000.0	4000.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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APM OFFICE AUTOMATION PROGRAM

Project No.: 041102

Purpose:
To provide uniform and capable methods of automated data base and project control.

Total Development Costs $(000): 1103.0

Return on Investment $(000)

Annual Savings:	100.0
Annual Cost Avoidance:	1100.0

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.
- Conduct research, development, production, construction, installation, maintenance and logistics support of all air/ground, air traffic control interfacility and auxiliary facilities.
- Manage, perform research, and develop aircraft safety and aviation security activities in support of airport design and construction.

Responsible Organization: APM-200

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/31/89 Project Completion - 12/31/91					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

COMPUTER-AIDED ENGINEERING GRAPHICS

Project No.: 041112

Purpose:

Provide rapid production, modifications, and revisions of standardized engineering graphics.

This project is totally funded by F&E dollars and as such complete details are found in ADL NAS Plan, Chapter 6.

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

Total Development Costs $(000):	2516.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AES-410

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Draft 6 Month Test & Evaluation (T&E) Report (Compl. 06/30/85)					
Manager Evaluation/Revision of GWG Charter, T&E Plan, PIP (Compl. 06/30/85)					
Final 6 Month T&E Report (Compl. 06/30/85)					
Regional Requirements for CAED (Compl. 09/30/85)					
Integraph Prototype System Purchased (Compl. 10/25/85)					
Complete Final T&E Report (Compl. 11/30/85)					
Specification Baselines Via SRB (Compl. 04/18/86)					
First Regional Delivery	▲				
Project Completion - 09/30/89					

△ Scheduled ▲ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	2012.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	1500.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	688.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	300.0	0.0	0.0	0.0	0.0	0.0
Other Costs	28.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	2516.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

191104	Interim Studies/Analysis Graphics, Southwest Region

Major Related Ongoing Systems:

111001	Drawing Index
121401	Facility Engineering Drawings

All cost values in constant dollars

Milestones are shown at end of FY quarters

CIVIL AVIATION INFORMATION/AVIATION EDUCATION CLEARINGHOUSE TIMESHARING DATABASE

Project No.: 061107

Purpose:

To disseminate civil aviation information to schools and communities per P.L. 94-353, Sec. 21.

Office Functions Supported:

- Perform public, employee, industry, community, and consumer liaison.
- Conduct communications media liaison.
- Coordinate FAA audio-visual production and procurements.
- Prepare FAA public information publications, audio-visuals, and presentations.
- Conduct community relation programs.

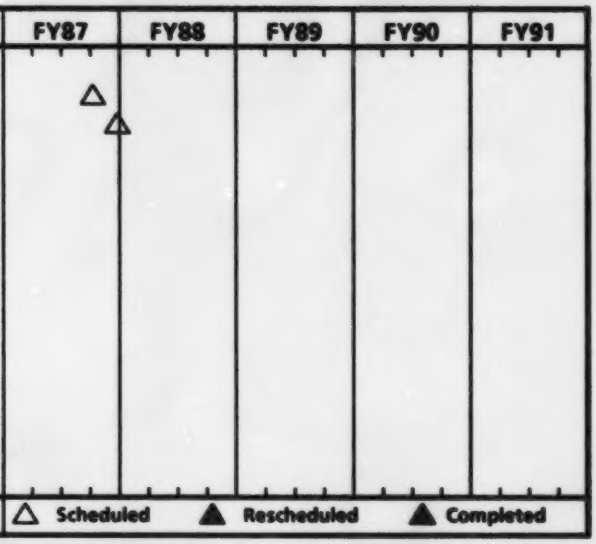
Total Development Costs $(000):	136.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: APA-06

IRMP Information Area: Office Automation

Major Milestones

Project Start - 12/31/85
Test Period Start
Test Period Completed
Project Completion - 06/30/86



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	70.0	31.0	31.0	36.0	36.0	36.0
Expenditures Plan $(000)						
Capital Investments	0.0	26.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	15.0	10.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	50.0	10.0	5.0	0.0	0.0	0.0
Other Costs	20.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	70.0	51.0	15.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

061106 Public Affairs (APA) Information System

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

OFFICE AUTOMATION (API)

Project No.: 071101

Purpose:
To improve productivity and program management and reduce costs by: reducing commercial timesharing usage; consolidating work program, financial management and human resources systems; and integrating word and microprocessor processing.

Office Functions Supported:
- Manage and administer the Policy and International Aviation (API) Organization.

Total Development Costs $(000):	1881.4
Return on Investment $(000)	
Annual Savings:	478.0
Annual Cost Avoidance:	511.4

Responsible Organization: API

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/83					
Word Processor to Microcomputer Conversion, AIA (Compl. 12/02/84)					
Word Processor to Microcomputer Conversion, APO (Compl. 03/01/85)					
Word Processor to Microcomputer Conversion, API (Compl. 07/31/86)					
Integrate/Convert API Mainframe Program Mgmt. Applications	▲				
Automation of IGIA Filing and Document Control System		△			
Project Completion - 07/01/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	1085.4	330.0	118.0	84.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	589.6	185.0	75.0	71.0	0.0	0.0
FAA Personnel Costs	141.0	103.0	10.0	10.0	0.0	0.0
Services (Commercial & Other Govt.)	297.8	95.0	38.0	13.0	0.0	0.0
Other Costs	198.0	50.0	5.0	0.0	0.0	0.0
Total Expenditures	1226.4	433.0	128.0	94.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
071201 Conversion Of Models And Data Systems To Microcomputers

All cost values in constant dollars

Milestones are shown at end of FY quarters

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OFFICE AUTOMATION, AERONAUTICAL CENTER

Project No.: 101101

Purpose:
To develop an integrated, cost-effective, office automation system that will improve productivity and improve the flow and management of information at the Aeronautical Center.

Office Functions Supported:
- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Maintain the registry of civil aircraft. Issue certificates of aircraft registration.
- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.
- Conduct final review and issue certificates and ratings to airmen.

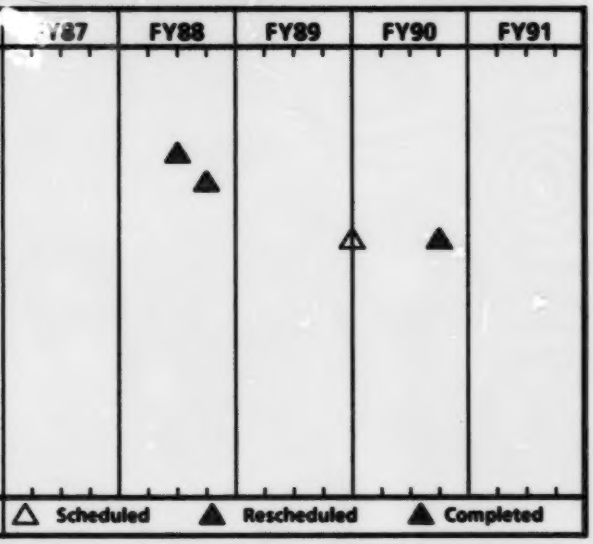
Total Development Costs $(000):	22020.4
Return on Investment $(000)	
Annual Savings:	6522.9
Annual Cost Avoidance:	0.0

Responsible Organization: AAC-300

IRMP Information Area: Office Automation

Major Milestones

Project Start - 05/30/84
Requirements and Feasibility Study
(Compl. 06/06/86)
Systems Development
Systems Implementation Plan
Systems Installation
Project Completion - 07/01/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	210.4	0.0	10100.8	7792.9	2317.3	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	9240.8	5746.6	0.0	0.0
FAA Personnel Costs	190.0	300.0	300.0	368.7	440.3	0.0
Services (Commercial & Other Govt.)	210.4	0.0	860.0	2042.3	2310.3	0.0
Other Costs	0.0	0.0	0.0	4.0	7.0	0.0
Total Expenditures	400.4	300.0	10400.8	8161.6	2757.6	0.0

Major Related Development Projects:

011108	Data Administration
011109	ADP Configuration Management System (CMS)

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION, ALASKAN REGION

Project No.: 111105

Purpose: To provide tools that will increase the productivity and efficiency of Alaskan Region Headquarters employees.	**Office Functions Supported:** ● Procure goods and services to support all elements of the Alaskan Region. ● Ancillary supporting services.
Total Development Costs $(000): 374.5	
Return on Investment $(000) Annual Savings: 0.0	**Responsible Organization:** AAL
Annual Cost Avoidance: 0.0	**IRMP Information Area:** Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 07/01/84					
Preliminary OA Installation (Compl. 03/29/85)					
Complete Training of Core Group (Compl. 12/31/84)					
Complete Training of Test Group (Compl. 07/15/85)					
Install/Interface Test Group Equipment (Compl. 07/15/85)					
Assess Test Group Performance (Compl. 12/31/85)					
Complete Training of Other Employees		▲			
Complete Installation/Interface of All Other Equipment	▲				
Project Completion - 10/31/85					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	100.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	239.5	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	80.0	55.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	319.5	55.0	0.0	0.0	0.0	0.0

Major Related Development Projects: 201123 Office Automation, Western Pacific Region	**Major Related Ongoing Systems:**

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION PROGRAM, CENTRAL REGION

Project No.: 121101

Purpose:

Provide an integrated office environment that will include electronic mail, filing, spread sheet, graphics, and word processing.

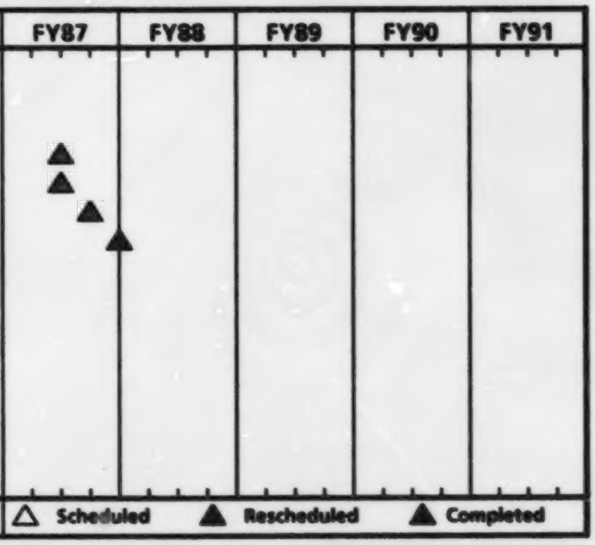
Office Functions Supported:

- Ancillary supporting services.

Total Development Costs $(000):	3789.0
Return on Investment $(000)	
Annual Savings:	45.0
Annual Cost Avoidance:	1613.7
Responsible Organization:	ACE-40
IRMP Information Area:	Office Automation

Major Milestones

Project Start - 06/01/84
Phase II - Site Review (Compl. 09/30/85)
Phase II - Size Validation (Equip.) (Compl. 10/30/85)
Phase II - Train Initial Site Employees
Phase II - Install Initial Site
Phase II - Evaluate Initial Site
Phase III - Final Site Review
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3058.0	500.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	1874.0	500.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	231.0	65.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	370.0	0.0	0.0	0.0	0.0	0.0
Other Costs	478.0	271.0	0.0	0.0	0.0	0.0
Total Expenditures	2953.0	836.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

201123	Office Automation, Western Pacific Region
191101	Automated Management Information, Southwest Region
010508	Information Management System
191102	AFSS Office Automation Prototype
011111	Project Tracking
120901	Logistics Support

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

OFFICE AUTOMATION - EASTERN REGION

Project No.: 141113

Purpose:
To provide a comprehensive and fully integrated office automation system through which the Region can increase productivity at the managerial, professional, and clerical levels in a cost-effective manner.

Office Functions Supported:
- Ancillary supporting services.

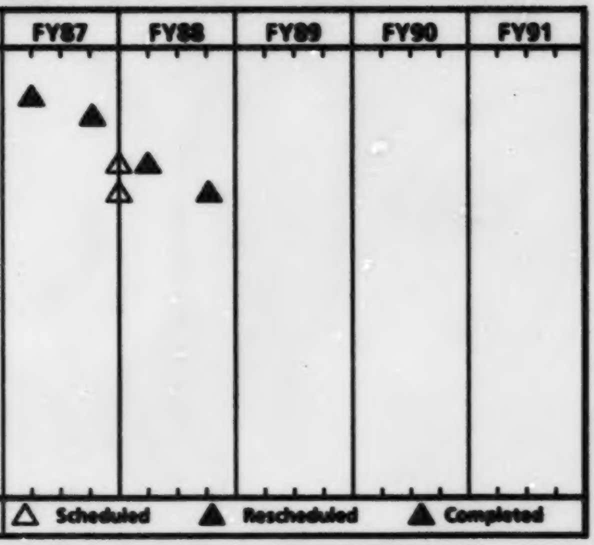
Total Development Costs $(000):	4053.7
Return on Investment $(000)	
Annual Savings:	1397.5
Annual Cost Avoidance:	0.0

Responsible Organization: AEA-60

IRMP Information Area: Office Automation

Major Milestones

Project Start - 06/03/84
Requirements Study
Development of Equipment Specs
Purchase and Installation of Equipment
Complete User Training
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	2264.8	0.0	1978.9	1878.9	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	119.4	0.0	1800.7	1800.9	0.0	0.0
FAA Personnel Costs	1.3	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	75.4	0.0	100.0	0.0	0.0	0.0
Other Costs	0.0	0.0	78.0	78.0	0.0	0.0
Total Expenditures	196.1	0.0	1978.7	1878.9	0.0	0.0

Major Related Development Projects:

101101	Office Automation, Aeronautical Center
111105	Office Automation, Alaskan Region
121101	Office Automation Program, Central Region
171101	Office Automation, Northwest Mountain Region
191101	Automated Management Information, Southwest Region

Major Related Ongoing Systems:

181101	Word Processing Statistics

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION, NORTHWEST MOUNTAIN REGION

Project No.: 171101

Purpose:

This system will provide a range of automation enhancements linking the majority of field facilities to the Regional Office and Agency information sources.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Total Development Costs $(000): 4054.4

Return on Investment $(000)

Annual Savings: 0.0

Annual Cost Avoidance: 881.5

Responsible Organization: ANM-40

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/07/84					
Air Traffic - Design/Approval/Equipment Acqtn. (Compl. 01/02/85)					
Airway Facilities - Design (Compl. 02/05/85)					
Air Traffic - Installation (Compl. 04/25/85)					
Airway Facilities - Approval (Compl. 05/01/85)					
Airway Facilities - Equip. Acqtn. (Compl. 09/30/85)					
Air Traffic - Operation (Compl. 12/15/85)					
Airway Facilities - Installation (Compl. 01/20/86)					
Decision Support System - Design	▲				
Airway Facilities - Operation	▲				
Decision Support System - Approval	▲				
Decision Support System - Equipment Acqtn.	△	▲			
Decision Support System - System Development	△	▲			
Project Completion - 02/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	652.1	110.0	549.0	1084.0	694.0	606.0
Expenditures Plan $(000)						
Capital Investments	708.9	89.0	339.0	784.0	494.0	469.0
FAA Personnel Costs	200.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	210.0	21.0	300.0	200.0	137.0
Other Costs	102.5	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1011.4	299.0	360.0	1084.0	694.0	606.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

ASO OFFICE AUTOMATION

Project No.: 181107

Purpose:
To implement a three phase office automation system in the Southern Region.

Office Functions Supported:

- Ancillary supporting services.

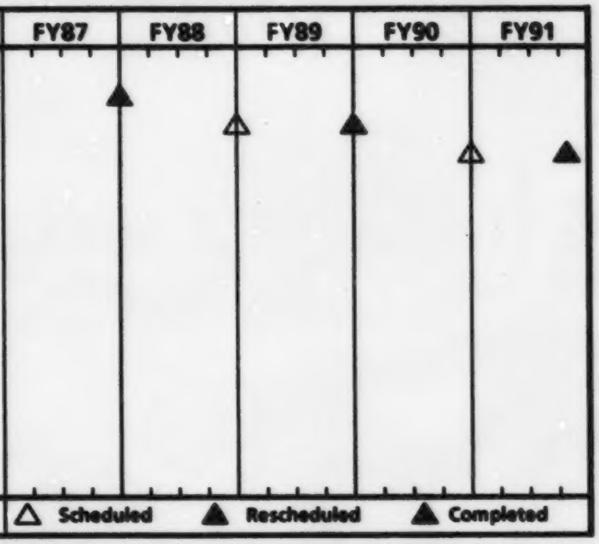
Total Development Costs $(000):	7961.9
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	10140.0

Responsible Organization: ASO-60

IRMP Information Area: Office Automation

Major Milestones

Project Start - 10/01/84
Phase I
Phase II
Phase III
Project Completion - 09/30/91



	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	200.0	10000.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	200.0	1064.0	1736.7	1654.0	1654.0	0.0
FAA Personnel Costs	0.0	66.8	94.5	90.0	90.0	0.0
Services (Commercial & Other Govt.)	0.0	336.1	170.1	162.0	162.0	0.0
Other Costs	0.0	195.0	98.7	94.0	94.0	0.0
Total Expenditures	200.0	1661.9	2100.0	2000.0	2000.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATED MANAGEMENT INFORMATION, SOUTHWEST REGION

Project No.: 191101

Purpose:
To provide office automation within the divisions/staffs at the regional office and in field facilities through a network of compatible interactive microcomputers/minicomputers.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	9233.0
Return on Investment $(000)	
Annual Savings:	875.0
Annual Cost Avoidance:	500.0

Responsible Organization: ASW-40

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 08/01/84					
Requirements Study (Sched. 01/01/85)					
Communications Definition (Sched. 02/28/85)					
Requirements Validation (Sched. 04/01/85)					
System Plan (Sched. 04/01/85)					
Purchase (Sched. 05/01/85)					
Hardware/Software Definition (Sched. 06/01/85)					
Implementation		△			
Project Completion - 12/31/90					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	6200.0	1205.0	1153.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	5530.0	700.0	565.0	0.0	0.0
FAA Personnel Costs	0.0	375.0	200.0	100.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	520.0	430.0	500.0	0.0	0.0
Other Costs	0.0	150.0	75.0	88.0	0.0	0.0
Total Expenditures	0.0	6575.0	1405.0	1253.0	0.0	0.0

Major Related Development Projects:

121101	Office Automation Program, Central Region
191105	Office Automation Network For Director's Management Team
191112	Office Automation Pilot - Resource Management Division

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AFSS OFFICE AUTOMATION PROTOTYPE

Project No.: 191102

Purpose:
To provide word processing/data processing capabilities at Automated Flight Service Station facilities (3) to open in 1985.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	453.5
Return on Investment $(000)	
Annual Savings:	305.0
Annual Cost Avoidance:	100.0

Responsible Organization: ASW-500

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/30/84					
Purchase Approval (Compl. 04/01/85)					
Purchase (Compl. 08/30/85)					
Install (Compl. 12/30/85)					
Implement (Compl. 01/01/86)					
Purchase new AFSS Eqt	△				
Project Completion - 03/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	197.5	76.0	65.0	52.5	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	195.0	20.0	35.0	10.0	0.0	0.0
FAA Personnel Costs	15.0	20.0	30.0	10.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	55.5	30.0	30.0	0.0	0.0
Other Costs	2.5	0.5	0.0	0.0	0.0	0.0
Total Expenditures	212.5	96.0	95.0	50.0	0.0	0.0

Major Related Development Projects:

121101	Office Automation Program, Central Region
191105	Office Automation Network For Director's Management Team
191112	Office Automation Pilot - Resource Management Division

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

MICROCOMPUTER TEST PROJECT

Project No.: 191103

Purpose:
Test of Columbia microcomputers to ascertain microcomputer uses interfacing to Data General via emulation.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000): 257.0

Return on Investment $(000)
Annual Savings: 75.0
Annual Cost Avoidance: 20.0

Responsible Organization: ASW-44
IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 08/01/83 Completion (Compl. 02/28/86) Project Completion - 06/30/86					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	52.0	50.0	45.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	37.0	47.0	42.0	0.0	0.0	0.0
FAA Personnel Costs	70.0	20.0	20.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	14.0	2.0	2.0	0.0	0.0	0.0
Other Costs	1.0	1.0	1.0	0.0	0.0	0.0
Total Expenditures	122.0	70.0	65.0	0.0	0.0	0.0

Major Related Development Projects:

191105	Office Automation Network For Director's Management Team
191112	Office Automation Pilot - Resource Management Division

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986

PROJECT SUMMARY

INTERIM STUDIES/ANALYSIS GRAPHICS, SOUTHWEST REGION

Project No.: 191104

Purpose:

To provide an interim system and then be used as a companion system to the planned Computer-Aided Engineering Graphics Systems.

Office Functions Supported:

- Facilities and equipment installation and maintenance system.
- Ancillary supporting services.

Total Development Costs $(000): 249.0

Return on Investment $(000)

Annual Savings:	80.0
Annual Cost Avoidance:	50.0

Responsible Organization: ASW-400

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 09/15/84 Delivery (Compl. 05/01/85) Testing (Compl. 04/01/86) Training (Compl. 04/01/86) Implementation (Compl. 04/01/86) Project Completion - 04/01/86					

△ Scheduled ▲ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000) New Obligational Authority	42.0	20.0	50.0	32.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	38.0	16.0	45.0	27.0	0.0	0.0
FAA Personnel Costs	30.0	25.0	25.0	25.0	0.0	0.0
Services (Commercial & Other Govt.)	2.0	2.0	3.0	3.0	0.0	0.0
Other Costs	2.0	2.0	2.0	2.0	0.0	0.0
Total Expenditures	72.0	45.0	75.0	57.0	0.0	0.0

Major Related Development Projects:

041112	Computer-Aided Engineering Graphics
191105	Office Automation Network For Director's Management Team

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION NETWORK FOR DIRECTOR'S MANAGEMENT TEAM

Project No.: 191105

Purpose:
To provide office automation network linking the Southwest Regional Director and his divisions and staffs.

Office Functions Supported:
- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000): 1035.0

Return on Investment $(000)
Annual Savings: 135.0
Annual Cost Avoidance: 50.0

Responsible Organization: ASW-44
IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 11/01/84					
Define Requirements	▲				
Purchase Systems		▲			
Install Local Area Network		▲			
Implement		▲			
Project Completion - 04/01/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	25.0	405.0	145.0	125.0	125.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	315.0	60.0	55.0	60.0	0.0
FAA Personnel Costs	10.0	50.0	50.0	50.0	50.0	0.0
Services (Commercial & Other Govt.)	25.0	90.0	85.0	70.0	65.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	35.0	455.0	195.0	175.0	175.0	0.0

Major Related Development Projects:

191101	Automated Management Information, Southwest Region
191102	AFSS Office Automation Prototype
191103	Microcomputer Test Project
191104	Interim Studies/Analysis Graphics, Southwest Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION PILOT - RESOURCE MANAGEMENT DIVISION

Project No.: 191112

Purpose:
To provide office automation network within Resource Management Division for test demonstration and system support.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance system.
- Airport development and certification services.
- Airmen medical certification and employee health services.

Total Development Costs $(000):	436.0
Return on Investment $(000)	
Annual Savings:	85.0
Annual Cost Avoidance:	30.0

Responsible Organization: ASW-44

IRMP Information Area: Office Automation

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 11/01/84					
Purchase System (partial) (Compl. 09/30/86)					
Evaluate		▲			
Network		▲			
Implement		▲			
Enhance	△				
Project Completion - 10/01/87					

△ Scheduled ▲ Rescheduled ▲ Completed

	Prior	FY87	FY88	FY89	FY90	FY91
Funding Plan $(000)						
New Obligational Authority	5.0	100.0	88.0	62.0	46.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	68.0	55.0	28.0	27.0	0.0
FAA Personnel Costs	10.0	50.0	25.0	25.0	25.0	0.0
Services (Commercial & Other Govt.)	5.0	30.0	31.0	32.0	17.0	0.0
Other Costs	0.0	2.0	2.0	2.0	2.0	0.0
Total Expenditures	15.0	150.0	113.0	87.0	71.0	0.0

Major Related Development Projects:

191101	Automated Management Information, Southwest Region
191102	AFSS Office Automation Prototype
191103	Microcomputer Test Project

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

OFFICE AUTOMATION, WESTERN PACIFIC REGION

Project No.: 201123

Purpose:

Extend the benefits of office automation to regional elements with a demonstrated need for this automation.

Office Functions Supported:

- Air traffic operational services.
- Flight standards inspections, certification, and surveillance services.
- Facilities and equipment installation and maintenance services.
- Airport development and certification services.
- Airmen medical certification and employee health services.

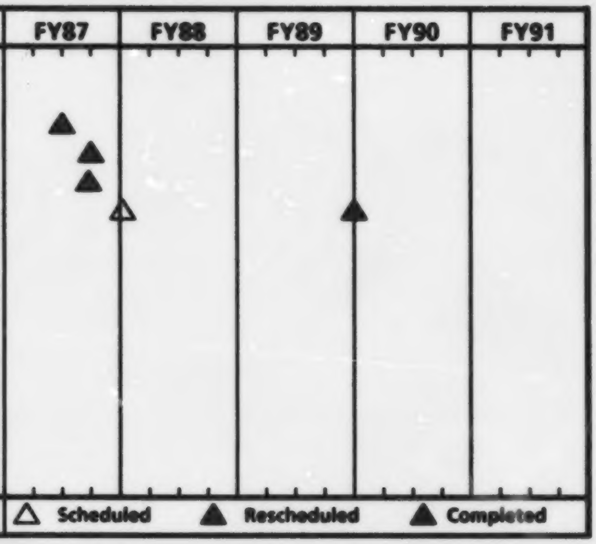
Total Development Costs $(000):	9331.7
Return on Investment $(000)	
Annual Savings:	1790.1
Annual Cost Avoidance:	9001.5

Responsible Organization: AWP-40

IRMP Information Area: Office Automation

Major Milestones

Project Start - 01/10/85
Initiation Phase (Compl. 06/30/86)
System Design
System Test
System Installation
Project Completion/Evaluation
Project Completion - 09/30/89



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3164.3	2432.9	1595.9	2055.3	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	2409.5	1701.6	734.6	966.5	0.0	0.0
FAA Personnel Costs	46.5	28.3	4.8	3.7	0.0	0.0
Services (Commercial & Other Govt.)	595.4	387.3	436.7	559.6	0.0	0.0
Other Costs	196.5	338.2	408.8	513.7	0.0	0.0
Total Expenditures	3247.9	2455.4	1584.9	2043.5	0.0	0.0

Major Related Development Projects:

111105	Office Automation, Alaskan Region
121101	Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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OFFICE AUTOMATION - AHR

Project No.: 221118

Purpose:
To provide document control, calendaring, electronic mail, spreadsheet, graphics, and other automation capabilities to improve productivity and access to information within the AHR organization.

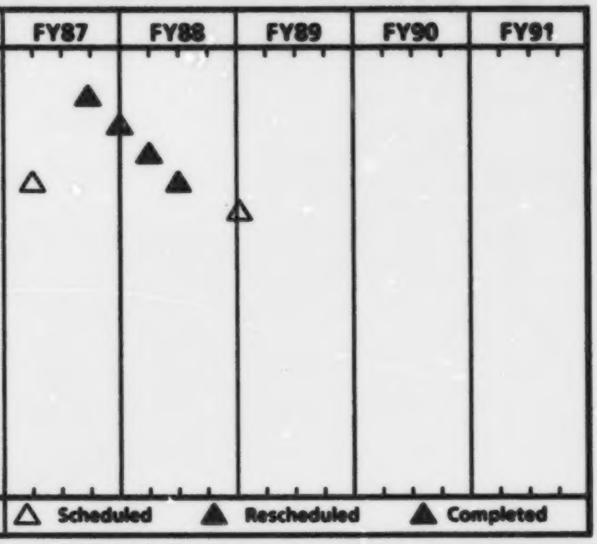
Office Functions Supported:
- Administer human resource management information systems and provide personnel information mangement systems support to other elements of the Department of Transportation.

Total Development Costs $(000): 869.5

Return on Investment $(000)
Annual Savings: 235.9
Annual Cost Avoidance: 0.0

Responsible Organization: AHP-200
IRMP Information Area: Office Automation

Major Milestones
Project Start - 08/01/85
Requirements Analysis
System Definition
Sysem Design
Initial Installation
Final Installation
Project Completion - 09/30/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	50.2	280.0	300.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	50.2	280.0	300.0	0.0	0.0	0.0
FAA Personnel Costs	69.3	85.0	85.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	119.5	365.0	385.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

12.0 INFORMATION PROCESSING AND SUPPORT INFORMATION AREA

12.0 INFORMATION PROCESSING AND SUPPORT INFORMATION AREA

The basic role of ADP equipment, software, and services is to support information systems and other agency requirements which are more effectively supported with ADP than with manual processes. This role is considered basic to past, present, and future information processing and support within the FAA. Carrying out this role calls for users to be increasingly able to talk with the support system (i.e., data system and computer system) and, in many cases, to get an immediate response from the inquiries. This is between the user and the ADP facility. In the past, users described their requirements to the staff of the ADP facility. In turn, the ADP staff translated the requirements into the language of the computer, gathered the data, scheduled and conducted the machine operation, and delivered a report to the users. In the future, users will be dealing directly with the computer. A new breed of information requirements needs a new kind of ADP support. Foremost is the development of information support systems which are user oriented, user designed, user operated, and user controlled.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $10138.8 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	700.0	600.0	450.0	0.0	0.0
FAA PERSONNEL COSTS	1262.9	1059.1	1059.1	0.0	0.0
SERVICES (Comm. & Other Govt.)	1250.0	1650.0	1157.5	0.0	0.0
OTHER COSTS	480.2	145.0	325.0	0.0	0.0
TOTAL ($000)	3693.1	3454.1	2991.6	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of $0.0 million in annual savings and $8.5 million in cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011210	Buildup Of Centralized ADP And Communications Facilities To Support Microprocessors	JAN-83 JUN-89	5450.0	5	4	6
011212	Computer Resources Nucleus (CORN)	JAN-87 SEP-92	8118.8	5	2,3,4,6,7	3,4,6
	TOTAL		13568.8			

FAA Missions Supported:

Number	Mission

5 Efficient and economical program administration

FAA Goals Supported:

Number Goal

2 Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives

3 Develop, refine and implement FAA programs and long-range plans.

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

6 Reduce regulatory and administrative burden

7 Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number Objective

3 Contribute to an improved FAA culture by:

- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them
- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey
- Ensuring that employees are made aware of services available through employee assistance programs
- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force

4 Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient

6 Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans:

- National Airpsace System Plan
- Air Traffic Management Plan
- National Airspace Review
- International Aviation Strategic Plan
- Aviation Education Program
- Airport Capacity Enhancement Plan
- Information Resource Management Plan
- Safety Activity Functional Evaluation (SAFE) Plan
- OMB Circular A-76, Performance of Commercial Activities, Program
- Rotocraft Master Plan
- National Plan of Integrated Airport Systems (NPIAS)

BUILDUP OF CENTRALIZED ADP AND COMMUNICATIONS FACILITIES TO SUPPORT MICROPROCESSORS

Project No.: 011210

Purpose:
Provide appropriate centralized processors, data repositories, and communication facilities.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Total Development Costs $(000): 5450.0

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 8500.0

Responsible Organization: AMS-320
IRMP Information Area: Info. Proc. & Sup.

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 01/01/83					
Value Added Network Available (Compl. 06/05/84)					
X.25 Network Operational (Compl. 08/01/84)					
Enhance Supported Regions (Compl. 07/01/85)					
Augment Regional Disc Storage/Memory (Compl. 04/01/85)					
Augment Storage/Backup Capabilities (Sched. 09/30/86)					
Install Intelligent Switches on Dual MV/8000 (Sched. 09/30/86)					
Complete Transition to Microprocessor Front End Support			△		
Microprocessor Standards (Compl. 11/30/83)					
Project Completion - 06/30/89					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	3350.0	750.0	650.0	500.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	2050.0	700.0	600.0	450.0	0.0	0.0
FAA Personnel Costs	80.0	40.0	40.0	40.0	0.0	0.0
Services (Commercial & Other Govt.)	100.0	50.0	50.0	50.0	0.0	0.0
Other Costs	1200.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	3430.0	790.0	690.0	540.0	0.0	0.0

Major Related Development Projects:
011212 Computer Resources Nucleus (CORN)

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

COMPUTER RESOURCES NUCLEUS (CORN)

Project No.: 011212

Purpose:
Provide FAA with sufficient fully-integrated host computer processing support to guarantee ADP service levels and satisfy agency ADP requirements through 1999.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

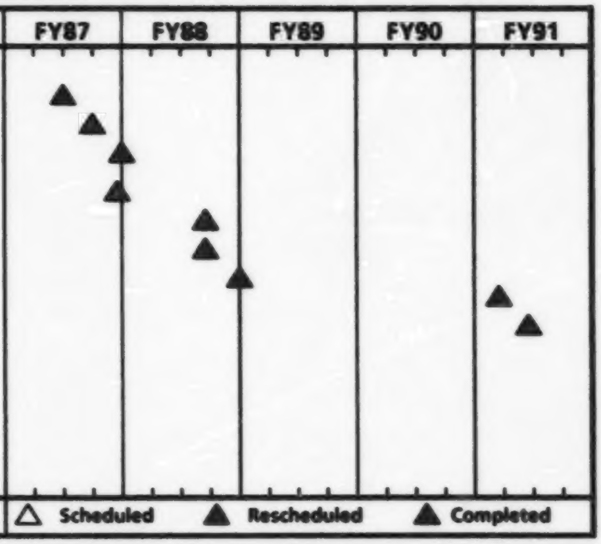
Total Development Costs $(000):	8118.8
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-320

IRMP Information Area: Info Proc & Supt

Major Milestones

Project Start - 01/01/87
Project Request Document
Req's Analysis, Feas Study, Cost/Benefit
Solicitation Document
Management Decision Paper, Ed 1
Technical Evaluation
Management Decision Paper, Ed 2
Contract Award
Installation/Conversion
Management Decision Paper, Ed 3
Transition (ReSched. 06/30/92)
Project Completion - 09/30/92



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	1222.9	1019.1	1019.1	0.0	0.0
Services (Commercial & Other Govt.)	0.0	1200.0	1600.0	1107.5	0.0	0.0
Other Costs	0.0	480.2	145.0	325.0	0.0	0.0
Total Expenditures	0.0	2903.1	2764.1	2451.6	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

13.0 HUMAN INTERFACE AND TRAINING INFORMATION AREA

13.0 HUMAN INTERFACE AND TRAINING INFORMATION AREA

The preceding information area descriptions represent change in the work environment of every employee - managers and their co-workers. The automation efforts outlined in the plan will bring automation to practically all parts of the agency. In the future, the management and administrative operations of the FAA will be modernized in parallel with the NAS modernization program. Much of the management modernization is needed to support the NAS modernization as well as to increase the productivity of other operations.

It is anticipated that virtually every FAA employee will be working with a computer or through terminals in the next ten years. Microcomputers, terminals of various types, printers, and telecommunications devices will become a part of almost every office and manned facility. The ability to use these devices will be an important element in each employee's continued productivity.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $8501.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	0.0	8500.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	0.4	0.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	0.8	0.0	0.0	0.0	0.0
OTHER COSTS	0.0	0.0	0.0	0.0	0.0
TOTAL ($000)	1.2	8500.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is being analyzed.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
101374	Air Traffic/Aviation Standards CBI Expansion	OCT-87 DEC-90	8500.0	1,2,5	1,3,4	5,6
121301	Human Relations Monitoring	JUN-86 SEP-87	2.4	5	2,4,6	6
	TOTAL		8502.4			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans.
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number	Objective
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

AIR TRAFFIC/AVIATION STANDARDS CBI EXPANSION

Project No.: 101374

Purpose:
This project involves extending the air traffic/aviation standards use of computer based instruction (CBI) to additional tower facilities and to aviation standards field offices by equipment installation.

Office Functions Supported:

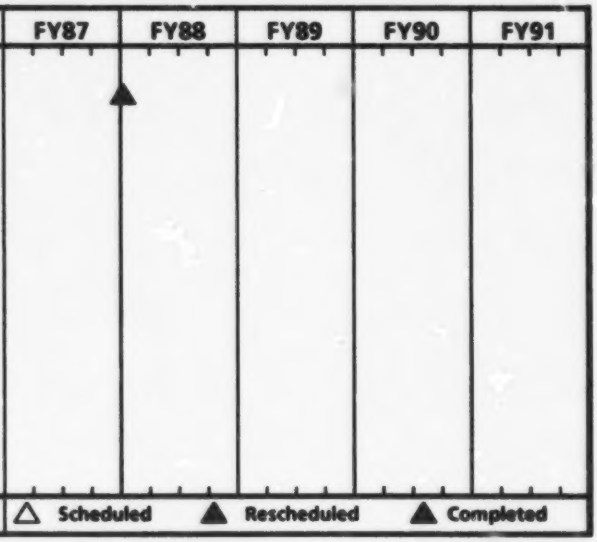
- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.

Total Development Costs $(000):	8500.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AAC-900
IRMP Information Area: Training

Major Milestones

Project Start - 10/01/87
Start
Project Completion - 12/31/90



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	0.0	8500.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	8500.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	8500.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:
101303 Computer-Based Instruction (CBI) Training

All cost values in constant dollars

Milestones are shown at end of FY quarters

October 1986 **PROJECT SUMMARY**

HUMAN RELATIONS MONITORING

Project No.: 121301

Purpose:
To provide data base function for immediate retrieval of reports and/or statistics to support human relations requirements.

Office Functions Supported:

- Ancillary supporting services.

Total Development Costs $(000): 2.4

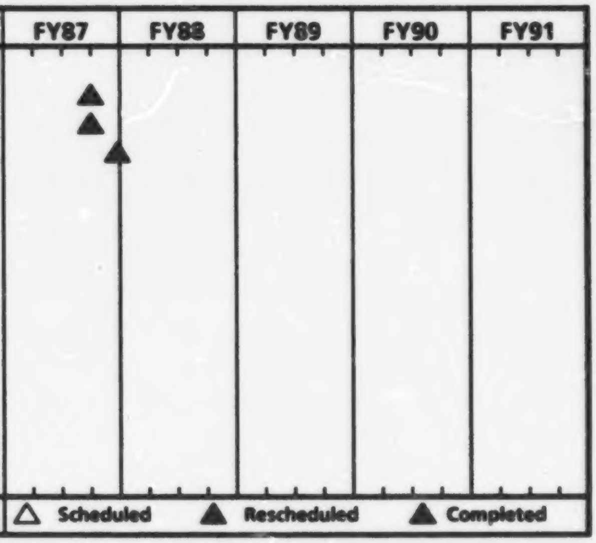
Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 2.9

Responsible Organization: ACE

IRMP Information Area: Training

Major Milestones

Project Start - 06/09/86
Human Relations Training Mgmt. System
Human Relations Committee Report
Human Relations Monitoring
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.8	0.8	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.4	0.4	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.8	0.8	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	1.2	1.2	0.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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14.0 OTHER INFORMATION AREA

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14.0 OTHER INFORMATION AREA

This information area has been added to the IRMP to cover projects and ongoing systems which do not fall within the original IRMP information areas.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $105.0 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	40.0	0.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	10.0	0.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	50.0	0.0	0.0	0.0	0.0
OTHER COSTS	5.0	0.0	0.0	0.0	0.0
TOTAL ($000)	105.0	0.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of over $0.3 million in annual savings when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
071405	International Aviation Information System (IAIS)	MAY-83 DEC-87	520.5	1,3	3,7	1,6
	TOTAL		520.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
3	Promotion of air commerce and aviation at home and abroad

FAA Goals Supported:

Number	Goal
3	Develop, refine and implement FAA programs and long-range plans
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index.
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

INTERNATIONAL AVIATION INFORMATION SYSTEM (IAIS)

Project No.: 071405

Purpose:
Provide interactive retrieval system to access international aviation and foreign country information to support policy decisions, further FAA safety overseas, and improve communications with FAA personnel overseas.

Office Functions Supported:

- Administer and manage the Agency's foreign assistance program.
- Serve as point of contact for U.S. aviation policies/programs affecting international civil aviation.
- Inspect and evaluate overall conduct of Agency international aviation activities and advise on international programs, accomplishments, and problems.

Total Development Costs $(000):	520.5
Return on Investment $(000)	
Annual Savings:	300.0
Annual Cost Avoidance:	0.0

Responsible Organization: AIA-220

IRMP Information Area: Aviation Activity

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 05/01/83					
Begin Data Input (Compl. 11/01/83)					
Menu Driver Completed (Compl. 06/01/84)					
Interactive Retrieval of Data (Compl. 09/01/84)					
Begin Installation Overseas (Compl. 09/15/85)					
International Access	▲				
Conversion from Mainframe to Multi-User Microcomputer	▲				
Project Completed and 100% Operational	▲				
Project Completion - 12/31/87					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	405.5	87.0	39.1	55.0	60.0	65.0
Expenditures Plan $(000)						
Capital Investments	60.0	40.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	10.0	10.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	340.5	50.0	0.0	0.0	0.0	0.0
Other Costs	5.0	5.0	0.0	0.0	0.0	0.0
Total Expenditures	415.5	105.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

071101	Office Automation (API)

Major Related Ongoing Systems:

010509	Aircraft Statistical System
071201	Conversion Of Models And Data Systems To Microcomputers

All cost values in constant dollars

Milestones are shown at end of FY quarters

15.0 RECORDS MANAGEMENT

15.0 RECORDS MANAGEMENT

Records Management is a new thrust for the FAA Systems Plan. It involves control over records creation, minimizing operational paperwork, and the proper disposal of records which are no longer needed. Records management activities extend beyond paper records. All personnel should be aware of and practice good records management principles. In summary, records management functions include the management of correspondence, mail, micrographics, directives, forms, printing, publications, reports, privacy act, copy, files, records disposition, vital records, and distribution.

INFORMATION RESOURCES DEVELOPMENT COSTS

Costs for planned development projects are estimated to require the annual levels shown below. Funding requirements for the total five year period are $535.2 thousand.

BUDGET CATEGORY	FY87	FY88	FY89	FY90	FY91
CAPITAL INVESTMENTS	372.0	0.0	0.0	0.0	0.0
FAA PERSONNEL COSTS	58.0	60.0	0.0	0.0	0.0
SERVICES (Comm. & Other Govt.)	30.0	0.0	0.0	0.0	0.0
OTHER COSTS	11.2	4.0	0.0	0.0	0.0
TOTAL ($000)	471.2	64.0	0.0	0.0	0.0

INFORMATION RESOURCES DEVELOPMENT BENEFITS

The return on planned investments in information resources system development projects is estimated to reach a total of over $1.0 million in annual cost avoidance when all projects are fully implemented.

INFORMATION RESOURCES DEVELOPMENT PROJECTS

A list summarizing development projects is provided below. The list identifies FAA agency-level missions and FY87 objectives supported by each project. Figures shown in the *Total Cost* column include costs outside the FY87-FY91 time frame. More detailed information, such as responsible organization, milestones, and cost breakdowns is provided in the *Project Summaries* which follow.

DEVELOPMENT PROJECTS LIST

Project No.	Project Title	Schedule Start/ Complete	Total Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011501	Vacancy Announcement Microfiche Program	MAY-86 JAN-88	446.5	5	2	4,6
011502	Automated Remote Registry System Study	MAY-87 AUG-88	81.0	5	6	4
011503	Expansion of Electronic Publishing Capability	OCT-86 OCT-89	0.0	5	4	4
011504	Automated Distribution Management System	OCT-86 DEC-87	33.0	5	4	4
121501	Regional Budget Automation	DEC-86 SEP-87	36.0	5	2,4,6	6
	TOTAL		596.5			

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FAA Missions Supported:

Number	Mission
5	Efficient and economical program administration

FAA Goals Supported:

Number	Goal
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden

FAA Agency Objectives Supported:

Number	Objective
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

VACANCY ANNOUNCEMENT MICROFICHE PROGRAM

Project No.: 011501

Purpose:

To increase the effectiveness and efficiency of disseminating vacancy announcement information by distributing the information in microfiche along with a comprehensive index.

Office Functions Supported:

- Manage the paper work management program.

Total Development Costs $(000):	446.5
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	200.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 05/15/86					
Project Start (Sched. 05/15/86)					
Begin Feasibility Test Period (Sched. 09/15/86)					
Complete Feasibility Test Period	△				
Management Decision Paper	△				
Begin National Implementation	△				
Complete National Implementation		△			
Project Completion - 01/03/88					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	40.3	363.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	40.3	363.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	20.0	15.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	1.0	7.2	0.0	0.0	0.0	0.0
Total Expenditures	61.3	385.2	0.0	0.0	0.0	0.0

Major Related Development Projects:

220817 Automated Vacancy Announcements

Major Related Ongoing Systems:

011116 Paperwork Management Support

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATED REMOTE REGISTRY SYSTEM STUDY

Project No.: 011502

Purpose:

A feasibility study is needed to determine the practicality and costs for integrating an automated remote system. Other systems utilizing the current microform systems in use into optical disk technology interfaces will also be explored.

Office Functions Supported:

- Manage the paper work management program.

Total Development Costs $(000): 81.0

Return on Investment $(000)

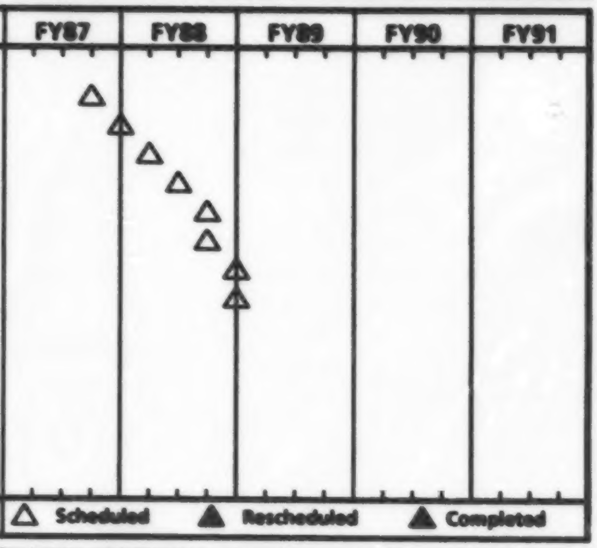
Annual Savings:	0.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones

Project Start - 05/01/87
System Site Evaluation
Requirements Definition
State of the Art Review
Preliminary System Tests
Complete First Draft
Management Briefings
Complete Study Report
Management Presentation
Project Completion - 08/31/88



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	2.0	4.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	15.0	60.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	2.0	4.0	0.0	0.0	0.0
Total Expenditures	0.0	17.0	64.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

101481 Aircraft Registration Record Administration System (ARRAS)

All cost values in constant dollars

Milestones are shown at end of FY quarters

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EXPANSION OF ELECTRONIC PUBLISHING CAPABILITY

Project No.: 011503

Purpose:
Use electronic technology to capture, integrate, store, transmit, and print both text and graphics automatically, without having to set, type, or use mechanical layouts.

Office Functions Supported:
- Manage the paper work management program.

Total Development Costs $(000): 0.0

Return on Investment $(000)
Annual Savings: 0.0
Annual Cost Avoidance: 600.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones	FY87	FY88	FY89	FY90	FY91
Project Start - 10/01/86					
First Annual Progress Review		△			
Second Annual Progress Review			△		
Project Completion - 10/31/89					

△ Scheduled ▲ Rescheduled ▲ Completed

Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	111.2	111.2	111.2	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	0.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	0.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

AUTOMATED DISTRIBUTION MANAGEMENT SYSTEM

Project No.: 011504

Purpose:

To automate various processes of the FAA distribution system to provide easy updating of distribution requirements by regions/centers, and also allow read-only access to distribution information stored in the data base.

Office Functions Supported:

- Manage the paper work management program.

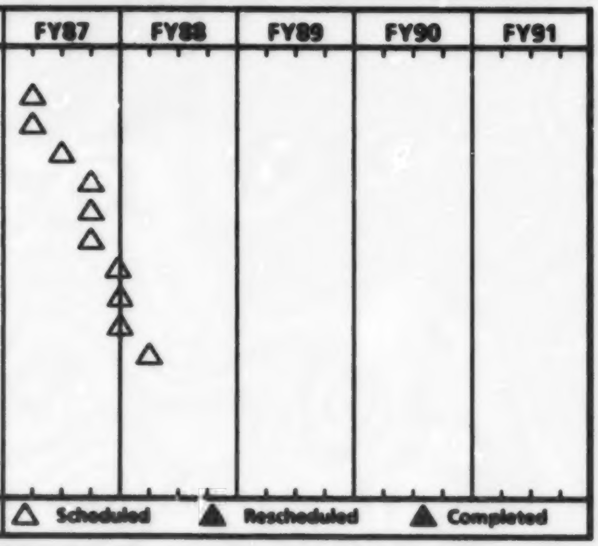
Total Development Costs $(000):	33.0
Return on Investment $(000)	
Annual Savings:	100.0
Annual Cost Avoidance:	0.0

Responsible Organization: AMS-410

IRMP Information Area: Records Mgmt

Major Milestones

Project Start - 10/01/86
Project Request Document (Project Sheets)
Req's Analysis, Feas Study, Cost/Benefit
Management Decision Paper, Ed 1
System Design Specifications
Program Specifications
Management Decision Paper, Ed 2
Programming & Testing
Test Analysis Report
Management Decision Paper, Ed 3
System Installation
Project Completion - 12/31/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	25.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	9.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	10.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	12.0	0.0	0.0	0.0	0.0
Other Costs	0.0	2.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	33.0	0.0	0.0	0.0	0.0

Major Related Development Projects:

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

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REGIONAL BUDGET AUTOMATION

Project No.: 121501

Purpose:
Establish a standard budget system for regional use.

Office Functions Supported:

- Ancillary supporting services.

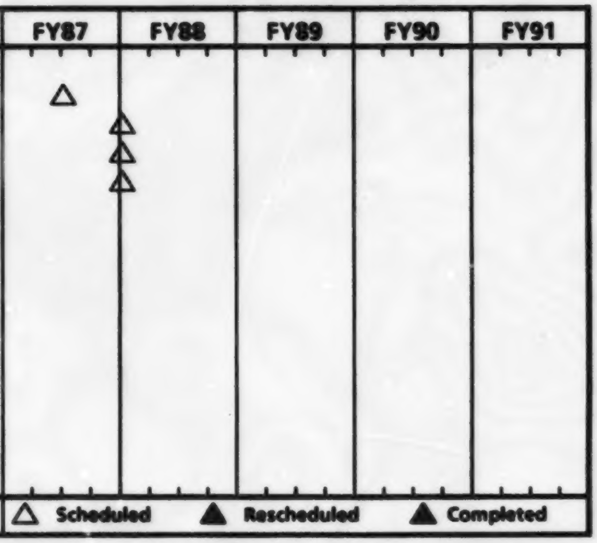
Total Development Costs $(000):	36.0
Return on Investment $(000)	
Annual Savings:	0.0
Annual Cost Avoidance:	130.0

Responsible Organization: ACE-42

IRMP Information Area: Financial

Major Milestones

Project Start - 12/01/86
Design Basic System
Program and Test
Implement Phase I
Implement Phase II
Project Completion - 09/30/87



Funding Plan $(000)	Prior	FY87	FY88	FY89	FY90	FY91
New Obligational Authority	0.0	18.0	0.0	0.0	0.0	0.0
Expenditures Plan $(000)						
Capital Investments	0.0	0.0	0.0	0.0	0.0	0.0
FAA Personnel Costs	0.0	18.0	0.0	0.0	0.0	0.0
Services (Commercial & Other Govt.)	0.0	18.0	0.0	0.0	0.0	0.0
Other Costs	0.0	0.0	0.0	0.0	0.0	0.0
Total Expenditures	0.0	36.0	0.0	0.0	0.0	0.0

Major Related Development Projects:
121101 Office Automation Program, Central Region

Major Related Ongoing Systems:

All cost values in constant dollars

Milestones are shown at end of FY quarters

16.0 ONGOING SYSTEMS

16.0 ONGOING SYSTEMS

This section presents a summarization of ongoing systems and individual ongoing system fact sheets for each information area.

OVERALL SUMMARY

The total quantities and annual operating costs for all information areas are shown below.

ANNUAL OPERATING COSTS FOR ONGOING SYSTEMS BY INFORMATION AREA

Information Area	Number of Systems	Annual Operating Costs ($000)
Airports	15	1273.0
Airspace	16	4943.5
Aviation Activity	7	1975.5
Safety	23	9598.2
Financial	40	9551.9
Human Resources	24	4332.1
Materiel	32	4521.5
NAS Facilities	40	2909.5
Office Automation	27	3834.5
Information Processing and Support	11	2034.9
Training	8	8528.2
Other	37	3920.4
Records Management	3	37.0
	283	$57,460.2

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16.1 AIRPORTS INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
080301	Airport Pavement Analysis	16.2	1,3	1,4,7	1,6
080302	Runway Friction Measurement	16.2	1,3	1,4,7	1,6
080303	Airport Development Aid Program/ Planning Grant Program Management	16.2	1,2,5	1,4	1,6
080305	Dulles Commuter Backtracking	6.4	3	4	6
080306	Airport Improvement Program	481.0	1,2,3,4,5	1,4	1,6
080307	Regional Grants Management System	244.4	1,2,3,4,5	1,4	1,6
080311	Bird Hazard System	16.2	1,3	1	1,6
080315	Engineering Drafting	7.2	3,5	1,4	6
080321	Airport Noise Monitoring	49.0	3,5	1,4	6
080397	National Plan Of Integrated Airport Systems	187.4	1,2,3	1,4,7	6
080398	Airport MIS	191.0	5	1,4	6
110301	Airports Information Inquiry And Reporting System	2.6	5	3,4	1,4
170301	Airports Management Information System	5.0	2,6	4	1,4
190301	Airports Grants Management System	9.2	1,4,5	1,3,4,5	5
190302	Airports Management System	25.0	1,4,5	4	5
	TOTAL	1273.0			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
4	Fulfillment of national defense requirements
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material andairspace/airports resources
5	Foster equal employment opportunity programs
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

AIRPORT PAVEMENT ANALYSIS

System No.: 080301

Description:
This system is composed of three engineering/evaluation modeling programs which assist in the analysis and evaluation of pavement design and construction.

Office Functions Supported:

- Provide representation at meetings of organizations concerned with matters within purview of office.

Hardware:
TCC Amdahl

Software:
FORTRAN

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AAS
Software Owner:	AAS
Implementation Date:	01/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	16.2

RUNWAY FRICTION MEASUREMENT

System No.: 080302

Description:
Supports statistical analysis of data collected in runway surface surveys performed for AAS.

Office Functions Supported:

- Provide representation at meetings of organizations concerned with matters within purview of office.

Hardware:
TCC Amdahl

Software:
IDMS

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AAS
Software Owner:	AAS
Implementation Date:	06/01/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	16.2

AIRPORT DEVELOPMENT AID PROGRAM/PLANNING GRANT PROGRAM MANAGEMENT

System No.: 080303

Description:
System contains program management data on the grant program which expired on 1980.

Hardware:
TCC Amdahl

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.
- Analyze/formulate airport program legislation.

IRMP Information Area: Airports
System Owner: APP
Software Owner: APP
Implementation Date: 01/01/1976
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 16.2

DULLES COMMUTER BACKTRACKING

System No.: 080305

Description:
Enforcement system to reduce illegal commuter traffic on the Dulles Access Highway.

Hardware:
Avatar

Software:
CPM
Basic

Network:

System Users:

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

IRMP Information Area: Airports
System Owner: AMA-200
Software Owner: AMA-14
Implementation Date: 10/15/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 6.4

AIRPORT IMPROVEMENT PROGRAM

System No.: 080306

Description:
Contains summary data for program management of airport grants-in-aid.

Hardware:
DEC system 10

Software:
System 1022
COBOL

Network: TSC

System Users:

Office Functions Supported:

- Manage and administer the Airport Improvement Program.
- Develop and direct programs for national airport planning.
- Direct airport-related environmental programs.

IRMP Information Area:	Airports
System Owner:	APP
Software Owner:	APP
Implementation Date:	04/01/1985
Triennial Review Date:	04/01/1988
Annual Operating Costs ($000):	481.0

REGIONAL GRANTS MANAGEMENT SYSTEM

System No.: 080307

Description:
Contains detail program management data for administration of airports grants-in-aid.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Manage and administer the Airport Improvement Program.
- Develop and direct programs for national airport planning.
- Direct airport-related environmental programs.

IRMP Information Area:	Airports
System Owner:	ARP
Software Owner:	ARP
Implementation Date:	02/01/1985
Triennial Review Date:	02/01/1988
Annual Operating Costs ($000):	244.4

BIRD HAZARD SYSTEM

System No.: 080311

Description:
Supports analysis of data collected about bird and animal strikes.

Office Functions Supported:

- Develop standards and criteria for airport design, construction, and maintenance; assure compliance with airport assistance agreements; conduct FAA-wide programs for continuing safe operation of airports and airport certification.
- Administer the airport certification program.

Hardware:
IBM PC XT

Software:
R:base 4000

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AAS
Software Owner:	AAS
Implementation Date:	10/01/1985
Triennial Review Date:	10/01/1988
Annual Operating Costs ($000):	16.2

ENGINEERING DRAFTING

System No.: 080315

Description:
Automate drafting system for Metropolitan Washington Airports engineering staff.

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:
H-P 3000

Software:
MS DOS

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AMA-120
Software Owner:	AMA-120
Implementation Date:	04/30/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	7.2

AIRPORT NOISE MONITORING

System No.: 080321

Description:

Monitors noise profiles of aircraft in Washington D.C. metropolitan area.

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:

DEC PDP-11/70

Software:

DEC Operating System

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AMA-6
Software Owner:	AMA-6
Implementation Date:	06/30/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	49.0

NATIONAL PLAN OF INTEGRATED AIRPORT SYSTEMS

System No.: 080397

Description:

System provides the data base to support aircraft planning and the publication of the National Plan of Integrated Airport Systems.

Office Functions Supported:

- Serve as principal staff element for airport planning and programming; administer and develop criteria guidelines to coordinate and implement grant programs.
- Provide for airport planning and support including development of guidance for master and system planning.
- Analyze/formulate airport program legislation.

Hardware:

Boeing

Software:

RUS

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	APP
Software Owner:	APP
Implementation Date:	01/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	187.4

AIRPORT MIS

System No.: 080398

Description:
Contains program summary data and office automation capabilities to support the airports complex.

Office Functions Supported:
- Manage the ARP Organization.

Hardware:
DEC system 10

Software:
System 1022

Network: TSC/ADCN

System Users:

IRMP Information Area:	Airports
System Owner:	ARP
Software Owner:	ARP
Implementation Date:	06/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	191.0

AIRPORTS INFORMATION INQUIRY AND REPORTING SYSTEM

System No.: 110301

Description:
Airport information inquiry and report creating system.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term

Software:
DG AOS/VS
COBOL

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	AAL-600
Software Owner:	AAL-67
Implementation Date:	05/01/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	2.6

AIRPORTS MANAGEMENT INFORMATION SYSTEM

System No.: 170301

Description:
Tracks regional airports division activities, accomplishments, and resource utilization.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000-II
DG 10-SP

Software:
DG-DBMS
COBOL

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	ANM
Software Owner:	ANM
Implementation Date:	08/31/1985
Triennial Review Date:	03/31/1987
Annual Operating Costs ($000):	5.0

AIRPORTS GRANTS MANAGEMENT SYSTEM

System No.: 190301

Description:
Developing and maintaining a management information system of methods and data for estimating costs of airports for financial planning and tracking of grants.

Office Functions Supported:
- Airport development and certification services.

Hardware:
DG MV/8000
DG DT mod 10

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Airports
System Owner:	ASW-600
Software Owner:	ASW-44
Implementation Date:	02/01/1978
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	9.2

AIRPORTS MANAGEMENT SYSTEM

System No.: 190302

Description:
The Airports Management System presents an analysis of data requirements, data sources, usage and flow within the various aspects of the airport system.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Airport development and certification services.

IRMP Information Area:	Airports
System Owner:	ASW-600
Software Owner:	ASW-44
Implementation Date:	02/01/1978
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	25.0

FACILITY AND SERVICE OUTAGE REPORTING SYSTEM

System No.: 041093

Description:
Reports facility and service outages.

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.

Hardware:
CDC Cyber
Various Terminals
Various Printers

Software:
COBOL
RUS
FORTRAN

Network: Boeing

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	APM
Software Owner:	APM-120
Implementation Date:	06/10/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	71.5

ENGINE GENERATOR

System No.: 041094

Description:
Inventory and pertinent technical data on all FAA engine generators which support NAS facilities. Currently operates on UIS timeshare system. Becomes part of the Maintenance Management System (MMS) on 02/28/87.

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.

Hardware:
Boeing Cyber

Software:
RUS/FORTRAN/COBOL

Network: Boeing

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	APM
Software Owner:	APM-530
Implementation Date:	06/10/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	31.5

FREQUENCY ASSIGNMENT SYSTEM

System No.: 041095

Description:
Contains NAS frequency assignment data. Will also be an avenue for reporting radio interference problems.

Hardware:
Tandem

Software:
Scobol

Network: Paradyne

System Users:

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-510
Implementation Date:	06/10/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	39.0

FACILITIES AND EQUIPMENT REPORTING SYSTEM (FERS/PFF)

System No.: 041096

Description:
F&E (Project) reporting system/pre-commissioned facility file.

Hardware:
Boeing Cyber 174

Software:
RUS/COBOL/FORTRAN
COBOL

Network: Boeing

System Users:

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.

IRMP Information Area:	NAS Facilities
System Owner:	APM-12
Software Owner:	APM-12
Implementation Date:	06/10/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	46.0

ENERGY MANAGEMENT REPORTING SYSTEM (EMRS)

System No.: 041097

Description:

Energy conservation cost information by facility. Prototype system at ASW. Becomes part of Maintenance Management System (MMS) on 02/28/86.

Hardware:

DG MV/8000

Software:

INFOS
COBOL

Network:

System Users:

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area:	NAS Facilities
System Owner:	AES
Software Owner:	AES-120
Implementation Date:	09/01/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	202.0

FACILITIES MASTER FILE (FMF)/PRECOMMISSIONED FACILITIES FILE (PFF)

System No.: 041099

Description:

Identifies all NAS facilities (present & future). Will become parts of FSEP.

Hardware:

Boeing Cyber 174

Software:

RUS/COBOL/FORTRAN

Network: Boeing

System Users:

Office Functions Supported:

- Manage, direct, and execute FAA's airway engineering and research and development activities related to airport design, construction, aircraft safety, and aviation security.

IRMP Information Area:	NAS Facilities
System Owner:	APM
Software Owner:	APM-130
Implementation Date:	06/10/1982
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	120.8

DRAWING INDEX

System No.: 111001

Description:
Tracks plant drawings and electronic drawings. Gives current status. Tells which station has which drawings. Tells number drawings in system.

Office Functions Supported:
- Procure goods and services to support all elements of the Alaskan Region.

Hardware:
DG MV/8000
DG Dasher D460 Term

Software:
DG AOS/VS
COBOL

Network:

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AAL-430
Software Owner:	AAL-67
Implementation Date:	07/01/1981
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	13.1

TECHNICAL EVALUATION PROGRAM

System No.: 141017

Description:
Supports AEA-460. Provides for planning and tracking of technical inspections. Commercial timeshare system.

Office Functions Supported:
- Civil aviation security services.

Hardware:
Eagle

Software:
COBOL
FORTRAN
Basic

Network: Boeing

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AEA-460
Software Owner:	AEA-460
Implementation Date:	01/01/1979
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	72.5

MASTER DRAWINGS INDEX (ENGINEERING DRAWINGS)

System No.: 171004

Description:
Master drawings index of all current AF engineering drawings.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000 II

Software:
COBOL
Present

Network:

System Users: ANM

IRMP Information Area: National Airspace
System Owner: ANM-400
Software Owner: ANM
Implementation Date: 01/01/1971
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 0.5

SPECIAL MAINTENANCE PROGRAM (SMP)

System No.: 171005

Description:
Tracks SMP projects for completion, priorities, and location.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.

Hardware:
Microcomputers

Software:
dBase II

Network:

System Users: ANM

IRMP Information Area: National Airspace
System Owner: ANM-400
Software Owner: ANM
Implementation Date: 01/01/1971
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 0.1

FIELD MAINTENANCE PROGRAM (FMP)

System No.: 171006

Description:
Tracks FMP projects for completion, priority, and location.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000 II

Software:
RUS
RJE

Network: CDC

System Users: ANM

IRMP Information Area:	National Airspace
System Owner:	ANM-400
Software Owner:	ANM
Implementation Date:	01/01/1971
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	1.1

TECHNICAL INSPECTION

System No.: 171007

Description:
Track and schedule statistical information on inspection requirements of NAS facilities.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000 II

Software:
RUS
RJE

Network: CDC

System Users: ANM

IRMP Information Area:	National Airspace
System Owner:	ANM-400
Software Owner:	ANM
Implementation Date:	01/01/1971
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	0.3

PERIODIC MAINTENANCE

System No.: 181001

Description:
Periodic maintenance management including updated PM cards for all Airway Facilities (AF) facilities.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000
Four-Phase

Software:
COBOL
INFOS

Network: CDC

System Users:

IRMP Information Area:	NAS Information
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	06/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	13.3

DRAFTING INDEX SYSTEM

System No.: 181002

Description:
Automated drafting index system to support Airway Facilities (AF) drafting department and manage data concerning drawings for each AF facility.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS

Network:

System Users:

IRMP Information Area:	NAS Information
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	06/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	30.5

REGIONAL FACILITY PERFORMANCE REPORTING

System No.: 191001

Description:
Provides automated reports for monitoring and analyzing facility/services performance for all levels of airway facilities and air traffic management.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:
- Air traffic operational services.
- Facilities and equipment installation and maintenance system.
- Ancillary supporting services.

IRMP Information Area:	NAS Facilities
System Owner:	ASW-400
Software Owner:	ASW-44
Implementation Date:	05/30/1972
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	19.0

EQUIPMENT REQUEST

System No.: 191002

Description:
This system contains all the information essential to management to establish the current status of test, the operating, and working equipment. Program is available to all levels of management.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

Office Functions Supported:
- Facilities and equipment installation and maintenance system.

IRMP Information Area:	NAS Facilities
System Owner:	ASW-400
Software Owner:	ASW-44
Implementation Date:	12/01/1972
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	3.5

SPECIAL MAINTENANCE PROJECTS (SMP)

System No.: 191003

Description:
The automated system for management of the SMP program is designed to provide accountability and control of SMPs from their inception to project completion.

Office Functions Supported:

- Facilities and equipment installation and maintenance system.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area: NAS Facilities

System Owner: ASW-400

Software Owner: ASW-44

Implementation Date: 06/05/1974

Triennial Review Date: 10/31/1988

Annual Operating Costs ($000): 3.0

FACILITY PERFORMANCE SYSTEM

System No.: 201014

Description:
Provides reports based upon facility outages showing sector and facility performance.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area: NAS Facilities

System Owner: AWP-400

Software Owner: AWP-43

Implementation Date: 09/15/1984

Triennial Review Date: 12/31/1987

Annual Operating Costs ($000): 35.6

FACILITIES DRAWING (ANM-67)

System No.: 201034

Description:
Blueprint drawing index system

Office Functions Supported:
- Facilities and equipment installation and maintenance services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: ADCN

System Users:

IRMP Information Area:	
System Owner:	ANM-60
Software Owner:	AWP-43
Implementation Date:	06/30/1985
Triennial Review Date:	06/30/1988
Annual Operating Costs ($000):	23.6

SPECIAL MAINTENANCE PROJECTS - TIMESHARE

System No.: 201054

Description:
Commercial Timeshare CSC.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
Sperry Univ. 1100-80
TI 820

Software:
MANAGE DBMS

Network: CSC

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AWP-400
Software Owner:	AWP-40
Implementation Date:	01/31/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	20.0

ENGINEERING CALCULATOR PROGRAM

System No.: 201055

Description:
Commercial Timeshare - local program for calculating radar specifications.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.

Hardware:
TI 820
CDC Cyber 174

Software:
FORTRAN

Network: CDC

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AWP-400
Software Owner:	AWP-400
Implementation Date:	01/31/1980
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	2.0

LOCAL FACILITIES OUTAGE REPORTING

System No.: 201056

Description:
Commercial timeshare system using national outage data for local reporting.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
CDC Cyber 174

Software:
RUS

Network: CDC

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AWP-400
Software Owner:	AWP-400
Implementation Date:	01/31/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	9.0

ENGINEERING DRAWINGS

System No.: 201057

Description:
Commercial Timeshare - index of FAA engineering drawings.

Office Functions Supported:
- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
Sperry Univ. 1100-80
TI 820

Software:
MANAGE DBMS

Network: CSC

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AWP-400
Software Owner:	AWP-400
Implementation Date:	01/31/1980
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	3.0

TECHNICAL EVALUATIONS

System No.: 201058

Description:
Commercial Timeshare - Tracking for Technical Evaluation.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
Sperry Univ. 1100-80
TI 820

Software:
MANAGE DBMS

Network: CSC

System Users:

IRMP Information Area:	NAS Facilities
System Owner:	AWP-400
Software Owner:	AWP-43
Implementation Date:	01/31/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	20.0

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16.9 OFFICE AUTOMATION AND MANAGEMENT SUPPORT INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011116	Paperwork Management Support	42.5	5	4	4
011117	FAA Directory	46.4	3,4,5	2,4	6
011118	Directives Checklist	61.4	1,2,5	4	6
011121	The Administrator's Correspondence Control And Information System (ACCIS)	188.0	5	2,3,6	1,4
011125	Project Management System	53.9	5	6	4
011126	Problem Reporting System	25.5	5	4	4
011127	Mean Time To Failure	27.2	5	4	4
011128	Tape Library System	685.9	5	4,6	4
011129	ADP Equipment Inventory System	29.3	5	6	4
011130	User ID Reporting System	33.3	5	6	4
011131	AMS Office Automation	460.8	5	6	4
051102	GC Information Resource Management System (IRMS)	522.0	3,5	1,2,4	3,6
061106	Public Affairs (APA) Information System	261.0	1,3,5	1,3,4,6,7	4,6
081122	Office Automation, Metropolitan Washington Airports	100.3	3	4	6
111101	Word Processing Statistics	2.2	5	4	1
111102	Alaskan Region (AAL) Telephone Directory	4.0	5	4	1,4
111103	Alaskan Region (AAL) Employee Address	2.5	5	4	1
111104	Mail Support System	19.0	5	4	1,4
121107	Automated Scheduling And Control	27.8	5	4,6	6
121110	Supply Inventory System	2.5	5	4,6	6
131108	Technical Center Local Management and Administrative Systems	1005.0	1,5	3,4	1,6
181101	Word Processing Statistics	28.1		4	4,6
181103	Office Automation	174.6	5	2,4	1,4,6
181104	Job Scheduling System	3.3	5	4	1,4,6
181106	Forms Catalog	1.8	5	4	4,6
181199	Tape Library System	14.8	5	4	4,6
201132	Region Forms Automation	11.4	5	2,4,6	5
	TOTAL	3834.5			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad

4 Fulfillment of national defense requirements
5 Efficient and economical program administration

FAA Goals Supported:

1 Enhance U.S. Aviation Safety
2 Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3 Develop, refine and implement FAA programs and long-range plans
4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6 Reduce regulatory and administrative burden
7 Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
3	Contribute to an improved FAA culture by: -- Increasing participative management through an enhanced employee attitude survey followup process, greater attention to the use of employee participation groups, and other means of involving employees in the decisions which affect them -- Ensuring that actions are taken to correct deficiencies identified by the 1986 Attitude Survey -- Ensuring that employees are made aware of services available through employee assistance programs -- Increasing the representation of minorities by 1/2 percent and women by one percent above FY86 levels in accordance with the long-range goal of having the FAA work force reflect the representation of a civilian labor force
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

PAPERWORK MANAGEMENT SUPPORT

System No.: 011116

Description:
This application consists of maintaining a series of files used to manage the agency copier, forms, printing, and reports programs.

Office Functions Supported:
- Manage the paper work management program.

Hardware:
Wang
IBM

Software:
DP
Word/One

Network: Bowne

System Users:

IRMP Information Area:	Office Automation
System Owner:	AMS-410
Software Owner:	AMS-410
Implementation Date:	12/31/1969
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	42.5

FAA DIRECTORY

System No.: 011117

Description:
Commercial time-sharing application to maintain data base of names, addresses, and phone numbers of all agency managers. Twice a year this system produces a tape used for printing the FAA directory.

Office Functions Supported:
- Manage the paper work management program.

Hardware:
Sperry Univ. 1100-80

Software:
General Processing System
COBOL
Aladin

Network: CSC

System Users: ANE, AEA, ASO, AGL, ACE

IRMP Information Area:	Office Automation
System Owner:	AMS-420
Software Owner:	AMS-420
Implementation Date:	10/01/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	46.4

DIRECTIVES CHECKLIST

System No.: 011118

Description:
Maintains a file of records describing the status of all agency directives. Updated twice a year to produce a series of checklist report for publication and a statistical report used to measure directives activity.

Office Functions Supported:
- Manage the paper work management program.

Hardware:
DG MV/8000

Software:
INFOCEN

Network:

System Users: R&C, AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-420
Software Owner:	AMS-420
Implementation Date:	02/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	61.4

THE ADMINISTRATOR'S CORRESPONDENCE CONTROL AND INFORMATION SYSTEM (ACCIS)

System No.: 011121

Description:
The system extends control to all FAA organizational elements. It monitors all incoming and outgoing documents, including White House referral and Congressional correspondence. It has query capability and generates reports upon demand.

Office Functions Supported:
- Determine and establish FAA objectives and priorities.

Hardware:
Wang VS-100

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Office Automation
System Owner:	AOA
Software Owner:	AMS
Implementation Date:	07/12/1982
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	188.0

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PROJECT MANAGEMENT SYSTEM

System No.: 011125

Description:
Management Project Tracking Control System

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Hardware:
Wang VS System & PC

Software:
Custom

Network:

System Users: AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-1
Software Owner:	AMS-350
Implementation Date:	12/31/1986
Triennial Review Date:	12/31/1989
Annual Operating Costs ($000):	53.9

PROBLEM REPORTING SYSTEM

System No.: 011126

Description:
Reports Data General hardware & software problems that users in Headquarters and the Regions experience.

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Hardware:
DG MV/8000

Software:
Custom

Network:

System Users: AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-350
Software Owner:	AMS-350
Implementation Date:	12/01/1985
Triennial Review Date:	12/01/1988
Annual Operating Costs ($000):	25.5

MEAN TIME TO FAILURE

System No.: 011127

Description:
System will summarize equipment failures and provide additional equipment resources to keep operations facility running with minimum downtime.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Hardware:
WANG

Software:
LOTUS

Network:

System Users: AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-350
Software Owner:	AMS-350
Implementation Date:	12/01/1986
Triennial Review Date:	12/01/1989
Annual Operating Costs ($000):	27.2

TAPE LIBRARY SYSTEM

System No.: 011128

Description:
Tracks all the tapes in the AMS-350 data processing center, deletes, modifies, creates, and tracks all tape by subject and location.

Office Functions Supported:
- Manage administrative automated data processing and work plan program.

Hardware:
DG MV/8000

Software:

Network:

System Users: AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-350
Software Owner:	AMS-350
Implementation Date:	12/01/1985
Triennial Review Date:	12/01/1988
Annual Operating Costs ($000):	685.9

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ADP EQUIPMENT INVENTORY SYSTEM

System No.: 011129

Description:
Tracks location of equipment and maintenance on this equipment.

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Hardware:
DG B (MV/8000)

Software:
INFOS II

Network:

System Users: AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-350
Software Owner:	AMS-350
Implementation Date:	06/30/1985
Triennial Review Date:	06/30/1988
Annual Operating Costs ($000):	29.3

USER ID REPORTING SYSTEM

System No.: 011130

Description:
Tracks User ID's on all systems, Rucso cards, and equipment and manuals on loan to users.

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

Hardware:
DG B (MV/8000)

Software:
INFOS II

Network:

System Users: AMS

IRMP Information Area:	Office Automation
System Owner:	AMS-350
Software Owner:	AMS-350
Implementation Date:	06/30/1985
Triennial Review Date:	06/30/1988
Annual Operating Costs ($000):	33.3

AMS OFFICE AUTOMATION

System No.: 011131

Description:
Office Automation for AMS

Hardware:
Wang VS 300

Software:
Wang VS/PC Word Processing
Wang Office

Network:

System Users: AMS

Office Functions Supported:

- Manage administrative automated data processing and work plan program.

IRMP Information Area:	Office Automation
System Owner:	AMS-300
Software Owner:	AMS-350
Implementation Date:	11/30/1985
Triennial Review Date:	11/30/1988
Annual Operating Costs ($000):	460.8

GC INFORMATION RESOURCE MANAGEMENT SYSTEM (IRMS)

System No.: 051102

Description:
Office automation, legal research, case management, and tracking.

Hardware:
Wang VS-100
Terminals (45)
Wang PC (11)

Software:
COBOL
ASSEMBLER
LEXIS
JURIS

Network: WANGNET

System Users:

Office Functions Supported:

- Conduct the FAA's rules codification program; assure proper form and legality of rules, regulations, and procurement procedures. Conduct FAA legislative program; represent Tort claims, legal proceedings, and international law.
- Provide legal counsel/advice to Office of Administrator and other offices and services.
- Coordinate and ensure adequacy of legal aspects of emergency operations, plans, programs, and functions.

IRMP Information Area:	Office Automation
System Owner:	AGC
Software Owner:	AGC
Implementation Date:	11/01/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	522.0

PUBLIC AFFAIRS (APA) INFORMATION SYSTEM

System No.: 061106

Description:
Office automation and aviation education data base.

Hardware:
Wang

Software:
Wang Office System
COBOL

Network:

System Users:

Office Functions Supported:

- Perform public, employee, industry, community, and consumer liaison.
- Conduct communications media liaison.
- Coordinate FAA audio-visual production and procurements.
- Prepare FAA public information publications, audio-visuals, and presentations.
- Conduct community relation programs.

IRMP Information Area: Office Automation
System Owner: APA
Software Owner: APA
Implementation Date: 09/30/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 261.0

OFFICE AUTOMATION, METROPOLITAN WASHINGTON AIRPORTS

System No.: 081122

Description:
Office automation projects at Metropolitan Washington Airports.

Hardware:
Lanier LTE-3D
Lanier LTM-12

Software:
Lanier Word Processing

Network:

System Users:

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

IRMP Information Area: Office Automation
System Owner: AMA-14
Software Owner: AMA-14
Implementation Date: 06/30/1981
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 100.3

WORD PROCESSING STATISTICS

System No.: 111101

Description:
Keystroke/error statistical information.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term
Printer

Software:
DG AOS/VS
COBOL

Network:

System Users:

IRMP Information Area:	Office Automation
System Owner:	AAL
Software Owner:	AAL
Implementation Date:	01/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	2.2

ALASKAN REGION (AAL) TELEPHONE DIRECTORY

System No.: 111102

Description:
Regional directory name, organization, location, and telephone number.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term
Printer

Software:
DG AOS/VS
COBOL

Network:

System Users: AAL

IRMP Information Area:	Office Automation
System Owner:	AAL
Software Owner:	AAL
Implementation Date:	01/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	4.0

ALASKAN REGION (AAL) EMPLOYEE ADDRESS

System No.: 111103

Description:
Address labels for mailing of human resources information.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term
Printers

Software:
DG AOS/VS
COBOL

Network:

System Users: 133

IRMP Information Area:	Office Automation
System Owner:	AAL
Software Owner:	AAL
Implementation Date:	01/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	2.5

MAIL SUPPORT SYSTEM

System No.: 111104

Description:
Maintains and supports the local mailing lists for logistics.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term
Printer

Software:
DG AOS/VS
COBOL

Network:

System Users: 133

IRMP Information Area:	Office Automation
System Owner:	AAL-50
Software Owner:	AAL-67
Implementation Date:	10/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	19.0

AUTOMATED SCHEDULING AND CONTROL

System No.: 121107

Description: Maintains scheduling information on computer operations products. Provides batch entry and edit of information with output of computer schedule and reports. Provides management control of tape files with an active inventory and history of their use	**Office Functions Supported:** • Ancillary supporting services.
Hardware: DG MV/8000	
Software: COBOL	**IRMP Information Area:** Office Automation
	System Owner: ACE
	Software Owner: AWP
	Implementation Date: 09/01/1982
Network: N/A	**Triennial Review Date:** 12/31/1987
System Users:	**Annual Operating Costs ($000):** 27.8

SUPPLY INVENTORY SYSTEM

System No.: 121110

Description: An automated inventory of supplies stored by the Automated Information Resource Branch. Accurate current records are kept of utilization and for procurement.	**Office Functions Supported:** • Ancillary supporting services.
Hardware: DG MV/8000	
Software: COBOL	**IRMP Information Area:** Office Automation
	System Owner: ACE
	Software Owner: ACE
	Implementation Date: 06/12/1984
Network: N/A	**Triennial Review Date:** 12/31/1987
System Users:	**Annual Operating Costs ($000):** 2.5

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TECHNICAL CENTER LOCAL MANAGEMENT AND ADMINISTRATIVE SYSTEMS

System No.: 131108

Description:
Resource planning and tracking, milestone tracking & procurement tracking. Includes all technical systems, planning and actual data, materiel management, procurements, inventory management, & interfaces with ADL, AAD, & external logistics systems.

Office Functions Supported:
- Manage and administer ACT organizations and programs.

Hardware:
DG MV/8000

Software:
DG DBMS
INFOS
COBOL
PRESENT
TRENDVIEW

Network:

System Users:

IRMP Information Area:	Office Automation
System Owner:	ACT-60
Software Owner:	ACT-60
Implementation Date:	10/01/1983
Triennial Review Date:	10/01/1987
Annual Operating Costs ($000):	1005.0

WORD PROCESSING STATISTICS

System No.: 181101

Description:
Word processing statistical reporting system supports staff year savings, employee performance, quantity of work per division.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL
INFOS-II

Network:

System Users:

IRMP Information Area:	Office Automation
System Owner:	ASO
Software Owner:	ASO
Implementation Date:	09/30/1976
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	28.1

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OFFICE AUTOMATION

System No.: 181103

Description: Provide customer support and training in area of office automation equipment and related software, i.e.; word processing, mathplan, communication.	**Office Functions Supported:** - Ancillary supporting services.
Hardware: DG MV/8000 MICROS Burroughs	
Software: Word Processing MATHPLAN MSDOS-PKGS UNIX	**IRMP Information Area:** Office Automation **System Owner:** ASO **Software Owner:** ASO **Implementation Date:** 06/01/1981
Network:	**Triennial Review Date:** 12/31/1986
System Users:	**Annual Operating Costs ($000):** 174.6

JOB SCHEDULING SYSTEM

System No.: 181104

Description: Automated schedule of computer job due dates, reports, fiche.	**Office Functions Supported:** - Ancillary supporting services.
Hardware: DG MV/8000	
Software: COBOL INFOS	**IRMP Information Area:** Office Automation **System Owner:** ASO **Software Owner:** ASO **Implementation Date:** 07/01/1978
Network:	**Triennial Review Date:** 12/31/1986
System Users:	**Annual Operating Costs ($000):** 3.3

FORMS CATALOG

System No.: 181106

Description:
Automated regional forms catalog update and report.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area: Office Automation
System Owner: ASO
Software Owner: ASO
Implementation Date: 04/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 1.8

TAPE LIBRARY SYSTEM

System No.: 181199

Description:
Tape Library System - local system to manage tape library.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area: Office Automation
System Owner: ASO
Software Owner: ASO
Implementation Date: 07/01/1973
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 14.8

REGION FORMS AUTOMATION

System No.: 201132

Description:
System maintains control of regional forms and replenishment of forms in the supply office.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: None

System Users:

IRMP Information Area:

System Owner: AWP-42

Software Owner: AWP-43

Implementation Date: 03/31/1985

Triennial Review Date: 03/31/1988

Annual Operating Costs ($000): 11.4

16.10 INFORMATION PROCESSING AND SUPPORT INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
041206	Data Base Maintenance/NAVAIDS Assignment Model-ECAC	161.0	1	3,6	6
041296	Employee Suggestion/Direct Distribution	26.5	1	4,6	4,6
041297	NAS Facilities Simulation And Analysis	66.5	1	3,4,6	6
071201	Conversion Of Models And Data Systems To Microcomputers	0.0	1,2,3,5	1,2,6	1,6
091299	Exam-O-Gram Distribution System	19.3	5,5	1,3,6,7	1,4,6
101241	ADABAS	652.3	5	1	6
101265	Scheduling System	15.9	5	1	6
201215	Remote Job Entry (RJE) Retrievals	2.4	5	2,4,6	
201259	Remote Job Entry (RJE)	3.0	5	2,4,6	5
201261	Frequency Data Base	3.0	5	2,4,6	5
211201	Safety Analysis Programs	1085.0	1,5	1,3,4,7	4,6
	TOTAL	2034.9			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
5	Efficient and economical program administration

FAA Goals Supported:

1 Enhance U.S. Aviation Safety

2 Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives

3 Develop, refine and implement FAA programs and long-range plans

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

6 Reduce regulatory and administrative burden

7 Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

DATA BASE MAINTENANCE/NAVAIDS ASSIGNMENT MODEL-ECAC

System No.: 041206

Description:
Data base maintenance and upgrade of navigational aids (NAVAIDS) assignment model--ECAC.

Hardware:
Sperry Univ. 1100-80

Software:
FORTRAN 77

Network:

System Users:

Office Functions Supported:

- Identify and translate user and system requirements required to develop and control the configuration, architecture, and plan for the National Airspace System.

IRMP Information Area: Info. Proc.& Sup.
System Owner: AES-500
Software Owner: AES-510
Implementation Date: 04/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 161.0

EMPLOYEE SUGGESTION/DIRECT DISTRIBUTION

System No.: 041296

Description:
Support of FAA/AES employee suggestion program, maintaining names and addresses for direct distribution.

Hardware:
Boeing Cyber 174

Software:
RUS/COBOL/FORTRAN
COBOL

Network: Boeing

System Users:

Office Functions Supported:

- Develop fiscal plans, budgets, and programs for the program engineering and maintenance service.

IRMP Information Area: Info. Proc.& Sup.
System Owner: APM-11
Software Owner: APM-11
Implementation Date: 02/01/1977
Triennial Review Date: 03/31/1987
Annual Operating Costs ($000): 26.5

NAS FACILITIES SIMULATION AND ANALYSIS

System No.: 041297

Description:
NAS Facilities operational simulation and analysis, and data base maintenance.

Office Functions Supported:
- Initiate systems engineering concepts for the future evolution of the National Airspace System.

Hardware:
Boeing Cyber 174

Software:
FORTRAN

Network: Boeing

System Users:

IRMP Information Area:	Info. Proc.& Sup.
System Owner:	AES-300
Software Owner:	AES-300
Implementation Date:	02/15/1981
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	66.5

CONVERSION OF MODELS AND DATA SYSTEMS TO MICROCOMPUTERS

System No.: 071201

Description:
- Initiate systems engineering concepts for the future evolution of the National Airspace System.

Office Functions Supported:
- Perform regulatory, economic, policy, and planning cost analysis.
- Implement the Agency's statutory mandates for environmental protection.
- Act as the interface in aviation matters between foreign countries and industry, universities, and other government agencies.

Hardware:
IBM PC XT
IBM PC AT

Software:
SAS
COBOL
FORTRAN
dBase III
LOTUS

Network: 3 Comm

System Users:

IRMP Information Area:	Info. Proc.& Sup.
System Owner:	
Software Owner:	
Implementation Date:	
Triennial Review Date:	
Annual Operating Costs ($000):	0.0

EXAM-O-GRAM DISTRIBUTION SYSTEM

System No.: 091299

Description:
A file maintenance and label production system which is a repository for up to 99 different mailing lists. Primary use of system is to maintain a list of subscribers to the Agency's Airworthiness Directives.

Office Functions Supported:
- Safety of flight.

Hardware:
IBM 3081
Four-Phase RJE

Software:
COBOL

Network:

System Users:

IRMP Information Area: Info. Proc. & Sup.
System Owner: AVN
Software Owner: AAC
Implementation Date: 06/01/1967
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 19.3

ADABAS

System No.: 101241

Description:
A data base management system software product of Software AG, North America which is utilized by various FAA systems.

Office Functions Supported:

Hardware:
IBM 3081

Software:
ADABAS

Network:

System Users:

IRMP Information Area: Info. Proc. & Sup.
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/15/1976
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 652.3

SCHEDULING SYSTEM

System No.: 101265

Description:
Provides a media for scheduling all production processing to be accomplished by the AAC-300 Data Service Division upon a seven-day per week, 24-hour per day schedule.

Hardware:
IBM 3081
3270 Protocol Term

Software:
IBM ASSEMBLER
COBOL
EASYTRIEVE

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Info. Proc.& Sup.
System Owner: AAC
Software Owner: AAC
Implementation Date: 08/01/1981
Triennial Review Date: 12/31/1988
Annual Operating Costs ($000): 15.9

REMOTE JOB ENTRY (RJE) RETRIEVALS

System No.: 201215

Description:
Commercial Timeshare - high speed transmission stations. Switched 4800 Baud Dial-up.

Hardware:
DG MV/8000

Software:
RJE 80
HAMLET
COBOL ANSI 74

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Info. Proc.& Sup.
System Owner: AWP-43
Software Owner: AWP-43
Implementation Date: 05/31/1985
Triennial Review Date: 12/31/1988
Annual Operating Costs ($000): 2.4

REMOTE JOB ENTRY (RJE)

System No.: 201259

Description:
Commercial Timeshare

Hardware:
RJE Comm. Facil.

Software:
IBM 3780

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Human Resources
System Owner: AWP-43
Software Owner: AWP-43
Implementation Date: 05/31/1985
Triennial Review Date: 03/31/1987
Annual Operating Costs ($000): 3.0

FREQUENCY DATA BASE

System No.: 201261

Description:
Interagency Timeshare

Hardware:
H-P 1000

Software:
FORTRAN

Network: Commerce Dep

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area:
System Owner: AWP-406
Software Owner: AWP-406
Implementation Date: 03/31/1985
Triennial Review Date: 03/31/1987
Annual Operating Costs ($000): 3.0

SAFETY ANALYSIS PROGRAMS

System No.: 211201

Description:
Near Midair Collisions, operational errors, and pilot deviations are collected, maintained, and analyzed in support of aviation safety office functions.

Hardware:
IBM PC AT

Software:
dBASE III

Network:

System Users: ASF

Office Functions Supported:

- Perform accident and incident investigation; special safety investigations and analyses; analyses of safety trends; special safety programs.
- Recommend safety regulations and standards; develop, coordinate,and recommend national policies,and program goals; issue technical guidance, procedures, practices, program lans; evaluate regulations, policies, and procedures; recommend R&D.

IRMP Information Area:	Office Automation
System Owner:	ASF
Software Owner:	ASF
Implementation Date:	07/01/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	1085.0

16.11 HUMAN INTERFACE AND TRAINING INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
101303	Computer-Based Instruction (CBI) Training	6832.7	1,2,5		1
101306	Academy Scoring	380.0	5	1,4,7	1
101349	FAA Academy Correspondence Course Training	27.9	5	2,4	1
101370	U.S. Postal Service Correspondence Course Training System	28.6		1,4	1
101371	FAA Radar Training System	877.0	1,5	1,4,7	1
101372	Coast Guard Service-Wide Examination System	49.3		1	
101373	Coast Guard Non-Resident Training	185.1		1,4	
221308	Microcomputer Based Support For Managerial Decision Making	147.6	5	4,6	5
	TOTAL	8528.2			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base

COMPUTER-BASED INSTRUCTION (CBI) TRAINING

System No.: 101303

Description:
Provides computer-based instructional programs operated by the FAA Academy, including airway facility and air traffic CBI systems.

Hardware:
CDC 830

Software:
PLATO

Network: Multiplexing

System Users:

Office Functions Supported:

IRMP Information Area:	Training
System Owner:	AAC-900
Software Owner:	AAC-900
Implementation Date:	09/30/1985
Triennial Review Date:	12/30/1988
Annual Operating Costs ($000):	6832.7

ACADEMY SCORING

System No.: 101306

Description:
Test scoring and grade reporting system for air traffic students in the academy. Reports final student grades by course phases and monitors students test and lab progress.

Hardware:
DEC PDP-11/45

Software:
MACRO
FORTRAN 4-PLUS
OS (RSX-11)

Network:

System Users:

Office Functions Supported:

- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area:	Training
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	06/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	380.0

FAA ACADEMY CORRESPONDENCE COURSE TRAINING

System No.: 101349

Description:

Maintains enrolled student records of academy correspondence courses, print labels, certificates, and training records, and exams. Provides statistical analysis of same.

Office Functions Supported:

- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

IBM 3081
Data General MV/8000

Software:

COBOL ANS
ADABAS

Network:

System Users:

IRMP Information Area:	Training
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	04/01/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	27.9

U.S. POSTAL SERVICE CORRESPONDENCE COURSE TRAINING SYSTEM

System No.: 101370

Description:

Supports the correspondence training and development program of the U.S. Postal Service, enrolls students, prepares mailing labels, scores lessons, maintains student records, provides file interrogation, product certificates, etc.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

IBM 3081
NCS7008 Optical Scan

Software:

COBOL ANS

Network:

System Users:

IRMP Information Area:	Training
System Owner:	U.S. Postal Service
Software Owner:	AAC
Implementation Date:	05/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	28.6

FAA RADAR TRAINING SYSTEM

System No.: 101371

Description:

Drives both en route and terminal laboratories for the most realistic training available for ATC or radar position. Each sector can be operated independently with record/replay capabilities.

Office Functions Supported:

- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

DEC PDP-11/60 (8)
DEC PDP-11/34 (10)

Software:

OS (RSX-11M)
MACRO-11
STRUCTURED FORTRAN
FORTRAN-IV

Network:

System Users:

IRMP Information Area: Training
System Owner: AAC
Software Owner: AAC
Implementation Date: 06/01/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 877.0

COAST GUARD SERVICE-WIDE EXAMINATION SYSTEM

System No.: 101372

Description:

Process personal evaluations and skill level exam qualification data. Provide statistical reports and ranking tests of regular and reserve enlisted and Warrent Officer Candidates for promotion in the U.S.C.G..

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

IBM 3081
NCS7008 Optical Scan
C3 Terminals

Software:

COBOL ANS
SAS

Network:

System Users:

IRMP Information Area: Training
System Owner: Coast Guard Institute
Software Owner: AAC
Implementation Date: 09/01/1970
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 49.3

COAST GUARD NON-RESIDENT TRAINING

System No.: 101373

Description:
Maintains record of students enrolled in correspondence courses, prints mailing labels, controls course material inventory, scoring and reporting lessons and exams, and provides statistical analysis of lessons and exams.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
NCS7008 Optical Scan

Software:
COBOL

Network:

System Users:

IRMP Information Area: Training
System Owner: Coast Guard Institute
Software Owner: AAC
Implementation Date: 07/01/1980
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 185.1

MICROCOMPUTER BASED SUPPORT FOR MANAGERIAL DECISION MAKING

System No.: 221308

Description:
Designed to provide progressive step-by-step skills instruction in the use of appropriate software for information access, formulation, and manipulation of support management operations.

Office Functions Supported:

- Administer personnel and technical training programs and policies; advise the Administrator, the Associate Administrator for Human Resource Management, and other agency officials; and provide technical advice, and guidance to other FAA organizations.

Hardware:
IBM PCs (22)

Software:
Crunch
Decision Aid
Harvard Proj. Mgr.
Smartcom
Smartdata Mgr.

Network:

System Users: AAC

IRMP Information Area: Training
System Owner: AAC-500
Software Owner: AAC-500
Implementation Date: 07/07/1985
Triennial Review Date: 07/07/1988
Annual Operating Costs ($000): 147.6

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16.12 OTHER INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
071408	Air Quality Program	92.0	5	1,4,7	1,6
071409	Energy Policy Analysis	155.6	2	3	1,6
071412	Energy Conservation Program	636.0	2	3	1,6
071414	Activity Forecast	120.0	1,2	1,3,7	1,6
071415	Policy/Analytical Studies	165.0	1,2,3	1,3,6,7	1,4,6
071416	Advisory Circular Data (AC-36)	74.5	3	4	6
071417	Aircraft Engine Emissions	32.4	3	4	6
071418	Airport Noise Modeling	449.0	5	4,6	1,6
071419	Environmental Noise/Economic Data System	114.0	2	3,4	1,6
081401	Metropolitan Washington Airports Employee Parking System	56.2	3,5	4	6
081403	Custodial Contract Management	12.5	3,5	1,4	6
081404	Business Analysis	6.4	3	4	6
081420	Metropolitan Washington Airports Legal System	9.2	3,5	4	6
091485	Aeromedical Appeals Information System	200.0	5	1,3,6,7	1,4,6
101429	FAA Instructor Activity	224.0	1,5	1,4,7	1
101457	Problem Reporting	18.8	5	1	6
101462	Security	154.7	5	1	6
101466	Hardware/Software	555.6	5	1	6
101473	Merchant Vessel Personnel	9.8		1	
101479	Coast Guard District Inspection System	5.0		1	
101481	Aircraft Registration Record Administration System (ARRAS)	52.9	5	1	1
101499	Aircraft Registration System	534.1	5	1	1
111401	Parking Space Management	2.4	5	4	1
121401	Facility Engineering Drawings	2.5	5	4,6	6
191401	Automated Regional Forms Catalog	2.0	5	3	5
191402	Address Gum Labels	2.5	5	3	5
191403	Automated Schedule And Control	15.5	5	3,4	5
201416	Work Tracking - ADP Projects, Western Pacific	5.2	5	2,4,6	5
201417	Directives Revalidation	2.4	5	2,4,6	5
201418	Mailing Address Labels	4.0	5	2,4,6	5
201419	Automated Scheduling And Control, Tape Library	75.0	5	2,4,6	5
201422	Automated Documentation System	30.0	5	2,4,6	5
201428	Regional Workload Tracking - Administrative Hotline	7.5	5	2,4,6	5
201429	Management Information System (Present)	15.0	5	2,4,6	5
201430	Regional Workload Tracking - Accounting Documents	57.2	5	2,4,6	5

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ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
201431	Trouble Reporting Systems	1.5	5	2,4,6	5
201460	Joint Acceptance	20.0	5	2,4,6	1,5
	TOTAL	3920.4			

FAA Missions Supported:

Number	Mission
1	Promotion of aviation safety
2	Efficient utilization of airspace
3	Promotion of air commerce and aviation at home and abroad
5	Efficient and economical program administration

FAA Goals Supported:

1	Enhance U.S. Aviation Safety
2	Build an FAA culture which nurtures achievement of people's aspirations and provides a management process for realizing individual, as well as organizational objectives
3	Develop, refine and implement FAA programs and long-range plans
4	Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources
6	Reduce regulatory and administrative burden
7	Promote USA/FAA preeminence in the world aviation community

FAA Agency Objectives Supported:

Number	Objective
1	Improve overall U.S. general aviation safety level by 2 percent as indicated by tracking nationally established safety performance indicators, including the general aviation performance index
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient
5	Improve system performance so that operational errors and average daily delays of 15 minutes or more are decreased by 2 percent of the FY86 base
6	Develop/implement/revise FY87 portions and, consistent with available funding, achieve 90 percent of the published milestones for the following plans: - National Airpsace System Plan - Air Traffic Management Plan - National Airspace Review - International Aviation Strategic Plan - Aviation Education Program - Airport Capacity Enhancement Plan - Information Resource Management Plan - Safety Activity Functional Evaluation (SAFE) Plan - OMB Circular A-76, Performance of Commercial Activities, Program - Rotocraft Master Plan - National Plan of Integrated Airport Systems (NPIAS)

AIR QUALITY PROGRAM

System No.: 071408

Description:
To provide aircraft emission modeling/analysis tools on IBM PC and Apple PC.

Office Functions Supported:

- Develop and recommend national aviation policy relating to environmental and energy matters.
- Develop requirements for R&D programs to advance the state-of-the-art in environmental quality and efficient energy use to support the FAA's programs in these fields.
- Ensure appropriate application/monitoring of all national aircraft noise, air quality, and energy conservation standards as promulgated for publicly owned airports.

Hardware:
IBM PC XT
Apple IIe

Software:

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AEE-30
Software Owner:	AEE-30
Implementation Date:	04/15/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	92.0

ENERGY POLICY ANALYSIS

System No.: 071409

Description:
Develop and maintain capabilities to provide FAA with energy and cost data reporting system for energy policy analysis and energy emergency contingency planning. Includes internal FAA energy conservation policy development.

Office Functions Supported:

- Represent FAA in domestic and international activities concerned with environmental protection and energy conservation matters.

Hardware:
IBM PC AT

Software:

Network: Boeing

System Users:

IRMP Information Area:	Other
System Owner:	AEE-200
Software Owner:	AEE-200
Implementation Date:	07/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	155.6

ENERGY CONSERVATION PROGRAM

System No.: 071412

Description:
Support of aviation programs to promote and encourage fuel conservation. Provide methodology to quantify fuel savings resulting from new or projected procedural or design changes in airport planning, air traffic control, and the NAS Plan.

Office Functions Supported:

- Represent FAA in domestic and international activities concerned with environmental protection and energy conservation matters.

Hardware:
IBM PC AT

Software:

Network: Boeing

System Users:

IRMP Information Area:	Other
System Owner:	AEE-200
Software Owner:	AEE-200
Implementation Date:	10/01/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	636.0

ACTIVITY FORECAST

System No.: 071414

Description:
Forecast aviation activity.

Office Functions Supported:

- Perform and monitor trends and demand forecasts on aviation industry characteristics.
- Integrate technological aviation forecasts on aviation industry characteristics, trends, and demands.
- Prepare documentation of policies to guide FAA system engineering and development planning and to inform users and public of FAA policies and programs.

Hardware:
IBM PC XT
IBM PC AT
DG MV/8000
IBM 3033

Software:
COBOL
FORTRAN
SAS

Network: BCS

System Users:

IRMP Information Area:	Other
System Owner:	APO
Software Owner:	APO
Implementation Date:	06/01/1981
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	120.0

POLICY/ANALYTICAL STUDIES

System No.: 071415

Description:
Analysis of National Transportation Safety Board (NTSB) and Official Airline Guide (OAG) air traffic data to support policy and analytical studies.

Hardware:
IBM 3033

Software:
EASYTRIEVE
SAS

Network: BCS

System Users: APO

Office Functions Supported:

- Integrate technological aviation forecasts on aviation industry characteristics, trends, and demands.
- Assess impact of future social, economic, transportation, and technological events on aviation industry charactersitics, trends, and demands.
- Prepare documentation of policies to guide FAA system engineering and development planning and to inform users and public of FAA policies and programs.

IRMP Information Area: Other
System Owner: APO
Software Owner: APO
Implementation Date: 06/15/1977
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 165.0

ADVISORY CIRCULAR DATA (AC-36)

System No.: 071416

Description:
Aircraft noise level data contained in Advisory Circulars.

Hardware:
IBM PC XT

Software:

Network:

System Users:

Office Functions Supported:

- Ensure appropriate application/monitoring of all national aircraft noise, air quality, and energy conservation standards as promulgated for publicly owned airports.

IRMP Information Area: Other
System Owner: AEE-110
Software Owner: AEE-110
Implementation Date: 10/01/1978
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 74.5

AIRCRAFT ENGINE EMISSIONS

System No.: 071417

Description:
Aviation Activity forecasts, upper atmospheric pollution and airport pollution assessment.

Office Functions Supported:

- Develop requirements for R&D programs to advance the state-of-the-art in environmental quality and efficient energy use to support the FAA's programs in these fields.
- Ensure appropriate application/monitoring of all national aircraft noise, air quality, and energy conservation standards as promulgated for publicly owned airports.
- Formulate, prescribe, and evaluate aircraft operating procedures and airport planning/development alternative as a means of reducing adverse impact on the environment.

Hardware:
Hazeltine 2000

Software:
FORTRAN
Basic

Network: Commercial

System Users:

IRMP Information Area:	Other
System Owner:	AEE-30
Software Owner:	AEE-30
Implementation Date:	06/01/1982
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	32.4

AIRPORT NOISE MODELING

System No.: 071418

Description:
To provide a set of airport noise analysis tools on IBM PC for use by airport planners.

Office Functions Supported:

- Develop and recommend national aviation policy relating to environmental and energy matters.
- Develop requirements for R&D programs to advance the state-of-the-art in environmental quality and efficient energy use to support the FAA's programs in these fields.
- Ensure appropriate application/monitoring of all national aircraft noise, air quality, and energy conservation standards as promulgated for publicly owned airports.

Hardware:
IBM PC XT
H-P 7475A Plotter

Software:
Jumbo Parcal
MS FORTRAN 3.2
IBM Professional FORTRAN

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AEE-120
Software Owner:	AEE-120
Implementation Date:	01/30/1985
Triennial Review Date:	01/30/1988
Annual Operating Costs ($000):	449.0

ENVIRONMENTAL NOISE/ECONOMIC DATA SYSTEM

System No.: 071419

Description:
To provide a set of airport noise/economic analysis tools on the IBM PC for use by airport planners and the FAA.

Hardware:
IBM PC XT

Software:
RBase
FORTRAN

Network:

System Users:

Office Functions Supported:

- Develop and recommend national aviation policy relating to environmental and energy matters.
- Develop requirements for R&D programs to advance the state-of-the-art in environmental quality and efficient energy use to support the FAA's programs in these fields.
- Develop and recommend national noise and engine emission standards.
- Ensure appropriate application/monitoring of all national aircraft noise, air quality, and energy conservation standards as promulgated for publicly owned airports.

IRMP Information Area:	Other
System Owner:	AEE-110
Software Owner:	AEE-110
Implementation Date:	10/01/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	114.0

METROPOLITAN WASHINGTON AIRPORTS EMPLOYEE PARKING SYSTEM

System No.: 081401

Description:
Vehicular and operational information to aid Metropolitan Washington Airports law enforcement.

Hardware:
Amdahl 470

Software:
COBOL

Network:

System Users:

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

IRMP Information Area:	Other
System Owner:	AMA-14
Software Owner:	AMA-14
Implementation Date:	12/31/1982
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	56.2

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CUSTODIAL CONTRACT MANAGEMENT

System No.: 081403

Description:
Data base managment system to monitor A-76 custodial contract.

Office Functions Supported:
- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:
Avatar TC1

Software:
dBASE II

Network:

System Users:

IRMP Information Area: Other
System Owner: AMA-120
Software Owner: AMA-14
Implementation Date: 05/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 12.5

BUSINESS ANALYSIS

System No.: 081404

Description:
Perform commercial business analysis functions for Metropolitan Washington Airports.

Office Functions Supported:
- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:
Avatar TC1

Software:
Basic

Network:

System Users:

IRMP Information Area: Other
System Owner: AMA-52
Software Owner: AMA-14
Implementation Date: 02/28/1982
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 6.4

METROPOLITAN WASHINGTON AIRPORTS LEGAL SYSTEM

System No.: 081420

Description:
Subscription service to automated data base Westlaw.

Office Functions Supported:

- Furnish services required by air carriers, passengers, tenants, government agencies, and the public using Metro Washington airports.

Hardware:
Hazeltine 2000

Software:
Westlaw Package

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AMA-7
Software Owner:	AMA-7
Implementation Date:	06/30/1983
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	9.2

AEROMEDICAL APPEALS INFORMATION SYSTEM

System No.: 091485

Description:
Provides an information system which stores and tracks airman medical records and appeals decisions (special issuances and denials).

Office Functions Supported:

- Support physical fitness of airmen and others (safety); medical certification systems; AVN medical examiner system; occupational health programs; AVN medical research; aeromedical factors in accidents, and biological data.

Hardware:
Wang VS 100E

Software:

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AAM
Software Owner:	AMS
Implementation Date:	03/01/1981
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	200.0

FAA INSTRUCTOR ACTIVITY

System No.: 101429

Description:
A management information system which provides information on each FAA academy instructors time utilization. Information is used to monitor labor effectiveness, work assignments, and resource planning.

Hardware:
IBM 3081
Four-Phase Terminals

Software:

Network:

System Users:

Office Functions Supported:
- Operate the FAA academy which provides training for FAA employees and other governmental/non-governmental employees.
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Other
System Owner: AAC
Software Owner: AAC
Implementation Date: 01/01/1976
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 224.0

PROBLEM REPORTING

System No.: 101457

Description:
Supports AAC-300 operation by providing a record of all hardware/software problems encountered during the daily operation of the computer system at FAA.

Hardware:
IBM 3081
Four-Phase Term.

Software:
COBOL
EASYTRIEVE

Network:

System Users:

Office Functions Supported:
- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area: Other
System Owner: AAC
Software Owner: AAC
Implementation Date: 05/01/1977
Triennial Review Date: 03/31/1986
Annual Operating Costs ($000): 18.8

SECURITY

System No.: 101462

Description:
Provides means for protecting the files and data bases maintained in the AAC-300 equipment system.

Hardware:
IBM 3081

Software:
SECURE
DITTO
IEBGENER
FASTDUMP
RESTORE

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area:	Other
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	12/01/1977
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	154.7

HARDWARE/SOFTWARE

System No.: 101466

Description:
Evaluates code to which any type hardware or software evaluation is attributed. Also processes data for reports to management for capacity planning.

Hardware:
IBM 3081

Software:
Various

Network:

System Users:

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

IRMP Information Area:	Other
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	06/01/1973
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	555.6

MERCHANT VESSEL PERSONNEL

System No.: 101473

Description:
Supports the testing and certification of merchant vessel personnel for the U.S. Coast Guard Institute. Scores exams, informs examiners of test results, and maintains merchant vessel personnel master file.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
NCS7008 Optical Scan
IBM 3081
Data General MV/8000

Software:
COBOL ANS

Network:

System Users:

IRMP Information Area: Other
System Owner: Coast Guard Institute
Software Owner: AAC
Implementation Date: 06/01/1979
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 9.8

COAST GUARD DISTRICT INSPECTION SYSTEM

System No.: 101479

Description:
Records results of annual inspections of individual units located in the twelve geographic Coast Guard districts. Results are used to measure the effectiveness of each unit's training programs.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:
IBM 3081
NCS7008 Optical Scan

Software:
COBOL ANS

Network:

System Users:

IRMP Information Area: Other
System Owner: Coast Guard Institute
Software Owner: AAC
Implementation Date: 10/01/1983
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 5.0

AIRCRAFT REGISTRATION RECORD ADMINISTRATION SYSTEM (ARRAS)

System No.: 101481

Description:

The ARRAS system provides for record identification, tracking, storage location, and retrieval of the microfiche record maintained by the FAA Registry for the U.S. civil aircraft fleet.

Office Functions Supported:

- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

H-P 1000
H-P 7906/7925 Dsc Dr
H-P 2621P Term (4)
H-P 2621A Term (4)
H-P 2631A Print (9)

Software:

ACCESS IDCS

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	03/01/1980
Triennial Review Date:	12/31/1986
Annual Operating Costs ($000):	52.9

AIRCRAFT REGISTRATION SYSTEM

System No.: 101499

Description:

Maintain and process registration data of corporate and privately owned aircraft for use by the Aircraft Registration Branch. Provides certificates of registration and aircraft identification number of all U.S. civil aircraft.

Office Functions Supported:

- Conduct centralized training, warehousing and supply, aeromedical research, and maintain/administer aircraft and airman records.
- Maintain the registry of civil aircraft. Issue certificates of aircraft registration.
- Provide central ADP processing support services for assigned national and local ADP programs.

Hardware:

IBM 3081
OS Terminals
Four-Phase Terminal
Telex 27714 Term (4)
Telex Printers (2)

Software:

COBOL-4
COBOL-VS
Natural
Complete

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AAC
Software Owner:	AAC
Implementation Date:	03/01/1978
Triennial Review Date:	03/31/1986
Annual Operating Costs ($000):	534.1

PARKING SPACE MANAGEMENT

System No.: 111401

Description:
Provides logistics (AAI-50) the means for control and management of parking spaces assigned FAA in FOB, Anchorage, AK.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000
DG Dasher D460 Term
Printer

Software:
DG AOS/VS
COBOL

Network:

System Users: AAL

IRMP Information Area: Other
System Owner: AAL-50
Software Owner: AAL-67
Implementation Date: 11/13/1979
Triennial Review Date: 12/31/1986
Annual Operating Costs ($000): 2.4

FACILITY ENGINEERING DRAWINGS

System No.: 121401

Description:
System provides index of all Regional Facility blueprints, drawings.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network: N/A

System Users:

IRMP Information Area: Other
System Owner: AAF
Software Owner: ACE-400
Implementation Date: 06/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 2.5

AUTOMATED REGIONAL FORMS CATALOG

System No.: 191401

Description:
This system maintains and produces the Southwest Region forms catalog.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Other
System Owner:	ASW-41
Software Owner:	ASW-44
Implementation Date:	05/01/1972
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	2.0

ADDRESS GUM LABELS

System No.: 191402

Description:
Produces multiple address labels at user request.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Other
System Owner:	ASW
Software Owner:	ASW-44
Implementation Date:	06/01/1972
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	2.5

AUTOMATED SCHEDULE AND CONTROL

System No.: 191403

Description:
Produces reports on user reports/products scheduling and tape labeling.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL

Network:

System Users:

IRMP Information Area:	Other
System Owner:	ASW-44
Software Owner:	ASW-44
Implementation Date:	06/01/1968
Triennial Review Date:	10/31/1988
Annual Operating Costs ($000):	15.5

WORK TRACKING - ADP PROJECTS, WESTERN PACIFIC

System No.: 201416

Description:
Provides information on projects and scheduling.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AWP-43
Software Owner:	AWP-43
Implementation Date:	07/20/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	5.2

DIRECTIVES REVALIDATION

System No.: 201417

Description:
Provides a schedule for revalidating regional directives.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

Office Functions Supported:
- Ancillary supporting services.

IRMP Information Area: Other
System Owner: AWP-43
Software Owner: AWP-43
Implementation Date: 09/30/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 2.4

MAILING ADDRESS LABELS

System No.: 201418

Description:
Maintains addresses, produces magnetic tapes for processing on Bell & Howell Ink Jet system.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

Office Functions Supported:
- Ancillary supporting services.

IRMP Information Area: Other
System Owner: AWP-52
Software Owner: AWP-43
Implementation Date: 02/10/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 4.0

AUTOMATED SCHEDULING AND CONTROL, TAPE LIBRARY

System No.: 201419

Description:
Automatically provides ADP operations with complete computer instructions on a daily basis; status of all magnetic tapes.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

IRMP Information Area:	Other
System Owner:	AWP-43
Software Owner:	AWP-43
Implementation Date:	12/30/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	75.0

AUTOMATED DOCUMENTATION SYSTEM

System No.: 201422

Description:
Automates requirements of FAA Order 1370.53. Being converted to run on the DG MV/8000.

Office Functions Supported:
- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: None

System Users:

IRMP Information Area:	Other
System Owner:	AWP-43
Software Owner:	AWP-43
Implementation Date:	12/15/1984
Triennial Review Date:	12/31/1987
Annual Operating Costs ($000):	30.0

REGIONAL WORKLOAD TRACKING - ADMINISTRATIVE HOTLINE

System No.: 201428

Description:
System tracks hotline actions for the purpose of continual follow-up.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74
Present Utility

Network:

System Users:

IRMP Information Area: Other
System Owner: AWP-43
Software Owner: AWP-43
Implementation Date: 08/30/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 7.5

MANAGEMENT INFORMATION SYSTEM (PRESENT)

System No.: 201429

Description:
Allows user to selectively access pertinent data from the monthly PMIS string, bi-weekly payroll string and selected UAS data.

Office Functions Supported:

- Ancillary supporting services.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74
Present Utility

Network:

System Users:

IRMP Information Area: Other
System Owner: AWP-40
Software Owner: AWP-43
Implementation Date: 02/28/1985
Triennial Review Date: 02/28/1988
Annual Operating Costs ($000): 15.0

REGIONAL WORKLOAD TRACKING - ACCOUNTING DOCUMENTS

System No.: 201430

Description:
System tracks document flow through Accounting Branch for processing.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network: None

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area: Other
System Owner: AWP-20
Software Owner: AWP-43
Implementation Date: 11/01/1984
Triennial Review Date: 12/31/1987
Annual Operating Costs ($000): 57.2

TROUBLE REPORTING SYSTEMS

System No.: 201431

Description:
Provides effective means of recording system hardware trouble status.

Hardware:
DG MV/8000

Software:
COBOL ANSI 74

Network:

System Users:

Office Functions Supported:

- Ancillary supporting services.

IRMP Information Area:
System Owner: AWP-43
Software Owner: AWP-43
Implementation Date: 06/21/1985
Triennial Review Date: 06/21/1988
Annual Operating Costs ($000): 1.5

JOINT ACCEPTANCE

System No.: 201460

Description:
Commercial Timeshare - tracking of vendor projects accepted by FAA.

Office Functions Supported:

- Facilities and equipment installation and maintenance services.
- Ancillary supporting services.

Hardware:
TI 820
Sperry Univ. 1100-80

Software:
MANAGE DBMS

Network: CSC

IRMP Information Area: Other

System Owner: AWP-400

Software Owner: AWP-400

Implementation Date: 01/31/1980

Triennial Review Date: 12/31/1987

System Users:

Annual Operating Costs ($000): 20.0

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16.13 RECORDS MANAGEMENT INFORMATION AREA

ONGOING SYSTEMS SUMMARY

A list of ongoing information resources systems associated with this information area is presented below. More detailed information on the system may be found on the individual fact sheets which follow.

ONGOING SYSTEMS LIST

System No.	Project Title	Annual Operating Cost ($000)	FAA Missions Supported	FAA Goals Supported	FAA Objectives Supported
011505	Catalog of FAA Forms	16.0	5	4	4
011506	Catalog of Recurring Reports System	16.0	5	4	4
011507	FAA Microform Catalog	5.0	5	4	4
	TOTAL	37.0			

FAA Missions Supported:

Number	Mission
5	Efficient and economical program administration

FAA Goals Supported:

4 Assure effective and efficient utilization of human, fiscal, material and airspace/airports resources

FAA Agency Objectives Supported:

Number	Objective
4	Each Administrator's Management Team (AMT) organization shall implement at least one program that places special emphasis on reducing the administrative time to act and react to internal and external requests, and improving the quality of service to the public in concert with modifying existing programs to be more cost efficient

CATALOG OF FAA FORMS

System No.: 011505

Description:
System is a catalog of FAA forms. The catalog lists form number, edition date, title, stocking point, unit of issue, and OPI.

Office Functions Supported:

- Manage the paper work management program.

Hardware:
WANG VS100A

Software:

Network:

System Users:

IRMP Information Area:	Records Mgmt
System Owner:	FAA
Software Owner:	FAA
Implementation Date:	10/01/1986
Triennial Review Date:	10/01/1989
Annual Operating Costs ($000):	16.0

CATALOG OF RECURRING REPORTS SYSTEM

System No.: 011506

Description:
System is a catalog of FAA headquarters current internal recurring reports. The catalog lists the RIS number, title, method of collection, OPI, preparers of the report, and the receivers of the report.

Office Functions Supported:

- Manage the paper work management program.

Hardware:
WANG VS100A

Software:
CARRS System

Network:

System Users:

IRMP Information Area:	Records Mgmt
System Owner:	FAA
Software Owner:	FAA
Implementation Date:	01/21/1986
Triennial Review Date:	01/21/1989
Annual Operating Costs ($000):	16.0

FAA MICROFORM CATALOG

System No.: 011507

Description:
The catalog categorizes microform systems in use throughout the agency. It provides information needed to identify and locate microfiche publications, aperture cards, 16mm systems within the agency and commercial sources.

Office Functions Supported:

- Manage the paper work management program.

Hardware:
WANG VS100A

Software:
CARRS System

Network:

System Users:

IRMP Information Area:	Records Mgmt
System Owner:	FAA
Software Owner:	FAA
Implementation Date:	10/31/1986
Triennial Review Date:	10/31/1989
Annual Operating Costs ($000):	5.0

APPENDIX A

INDEX OF PROJECTS AND ONGOING SYSTEMS
(SORTED ALPHABETICALLY)

APPENDIX A

INDEX OF PROJECTS AND ONGOING SYSTEMS (SORTED ALPHABETICALLY)

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180703 (S)	Accounting (Travel) 224
080702 (S)	Accounting Operations 215
200701 (S)	Accounting Scheduling, Western Pacific Region 228
200708 (S)	Accounts Receivable Delinquent Debt Catcher 231
010997 (S)	Acquisition Information Management System 251
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071414 (S)	Activity Forecast 322
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APPENDIX D

CONTRACTIONS

APPENDIX D

CONTRACTIONS

FAA Order 7340.11, *Contractions*, contains all approved contractions and acronyms. The following selected contractions and acronyms, contained in this document, have been compiled for ease of reader reference.

AAA	Office of Accounting
AAC	Mike Monroney Aeronautical Center
AAD	Associate Administrator for Administration
AAL	Alaskan Region, FAA
AAM	Office of Aviation Medicine
AAP	Advanced Automation Program Office
AAT	Associate Administrator for Air Traffic
ABU	Office of Budget
ACE	Central Region, FAA
ACR	Office of Civil Rights
ACS	Office of Civil Aviation Security
ACT	Technical Center, FAA
ADABAS	Data Base Management System
ADAP	Airport Development Aid Program
ADCN	Administrative Data Communications Network
ADL	Associate Administrator for Development and Logistics
ADO	Airports District Office
ADP	Automated Data Processing
AEA	Eastern Region, FAA
AEE	Office of Environment and Energy
AES	Systems Engineering Service
AF	Airway Facilities
AFO	Office of Flight Operations
AFSFAC	Airway Facilities Sector Facilities System
AGC	Office of the Chief Counsel
AGL	Great Lakes Region, FAA
AHR	Associate Administrator for Human Resource Development
AIDS	Accident/Incident Data System
AIRTRIPS	Air Traffic Rules Information Processing System
AIS	Aeronautical Information System
ALG	Acquisition and Materiel Service
ALR	Office of Labor Relations
ALS	Approach Lighting System
AMA	Metropolitan Washington Airports
AMIS	Aircraft Management Information System
AMS	Office of Management Systems
AMS-3	Information Resources Managment Program Office
AMT	Administrator's Management Team
ANE	New England Region, FAA
ANM	Northwest Mountain Region, FAA
APA	Office of Public Affairs
APAS	Automated Performance Analysis System
API	Associate Administrator for Policy and International Aviation
APM	Program Engineering and Maintenance Service
APO	Office of Aviation Policy and Plans

APP	Office of Airport Planning and Programming
APT	Office of Personnel and Training
ARP	Associate Administrator for Airports
ARPRS	Airspace Rules Processing and Reporting System
ARRAS	Aircraft Registration Records Administation System
ARTCC	Air Route Traffic Control Center
ARTS	Automated Radar Terminal System
ASAS	Aviation Safety Analysis System
ASF	Office of Aviation Safety
ASO	Southern Region, FAA
ASRS	Aviation Safety Reporting System
ASW	Southwest Region, FAA
AT	Air Traffic
ATAMS	Air Traffic Administrative Management System
ATAS	Air Transportation Analysis System
ATC	Air Traffic Control
AUSDS	Automated Utilization Screening Disposal System
AVN	Aviation Standards National Field Office
AVS	Associate Administrator for Aviation Standards
AWP	Western-Pacific Region, FAA
AWS	Office of Airworthiness
BCS	Boeing Computer Service
BRADS	Business Report Application Development System
CAB	Civil Aeronautics Board
CAIS	Comprehensive Airman Information System
CAMI	Civil Aeromedical Institute
CBI	Computer Based Instruction
CEO	Data General Comprehensive Electronic Office Software System
CERT	Certificate/Certification
CFR	Code of Federal Regulations
CMS	Configuration Management System
CNS	Consolidated NOTAM System
CPMIS	Consolidated Personnel Management Information System
C/CSSC	Contractor Cost Schedule System Criteria
CSSR	Cost Schedule Status Reporting
CUPS	Consolidated Uniform Payroll System
DB	Data Base
DBMS	Data Base Management System
DEC	Digital Equipment Corporation
DG	Data General Corporation
DLA	Defense Logistics Agency
DMARC	Defense Mapping and Aeronautical Charting
DOE	Department of Energy
DOT	Department of Transportation
EDCS	Engineering Drawing Catalog System
EEO	Equal Employment Officer
EIS	Enforcement Information System
EMRS	Energy Management Reporting System
FAA	Federal Aviation Administration
FACLOC	Facility Location Validation System
FAR	Federal Aviation Regulations
F&E	Facilities and Equipment
FDC	Flight Data Center
FERS	Facilities and Equipment Reporting System
FIPS	Federal Information Processing Standards
FIRMR	Federal Information Resource Management Regulation
FMF	Facilities Master File

FMP	Field Maintenance Parties
FOF	Field Office Facility
FOM	Field Office Modernization
FSNFO	Field Standards National Field Office
FTE	Full Time Employees
GAO	Government Accounting Office
GE	General Electric
GHO	Graphics Handling Option
GSA	General Services Administration
HIS	Health Information System
HRM	Human Resources Management
IAIS	International Aviation Information System
IAP	Instrument Approach Procedures
IAPA	Instrument Approach Procedures Automation
IBM	International Business Machines
ICAO	International Civil Aviation Organization
IDMS	Data Base Management System
IGIA	Interagency Group for International Aviation
ILS	Instrument Landing System
IMS	Information Management System
INFOS	Data Base Management System
IOCS	Input/Output Computer Service
IPE	Information Processing Equipment
IRM	Information Resources Management
IRMC	Information Resources Management Committee
IRMEX	Information Resources Management Executive Committee
IRMP	Information Resources Management Plan
IRMPO	Information Resources Mangement Program Office
IRSP	Information Resources System Plan
ISWG	Interservice Working Group
JAI	Joint Acceptance Inspection System
LAN	Local Area Network
LIS	Logistics and Inventory System
LMIS	Loss Management Information System
MARAD	Maritime Administration
MAS	Medical Accident System
MBE	Minority Business Enterprise
MIS	Management Information System
MMS	Maintenance Management System
MPP	Merit Provision Program
MV/8000	Data General Main Frame Computer
MWA	Metropolitan Washington Airports
NADIN	National Data Interchange Network
NAPRS	National Airspace System Performance Reporting System
NAS	National Airspace System
NASA	National Aeronautics and Space Administration
NAVAIDS	Navigational Aids
NCR	National Cash Register
NCS	National Communications System
NDB	Nondirectional Beacon
NFDC	National Flight Data Center
NFIS	National Facilities Information System
NMAC	Near Mid-Air Collision System
NOTAM	Notice to Airmen
NPDS	National Patch Delivery System
NPIAS	National Plan for Integrated Airports Systems
NPRM	Notice of Proposed Rulemaking

NTSB	National Transportation Safety Board
OA	Office Automation
OAG	Official Airline Guide
OE/AAA	Obstruction Evaluation and Airport Airspace Analysis
OJT	On-the-Job-Training
OKC	Oklahoma City
OMB	Office of Management and Budget
OPI	Office of Primary Interest
OPR	Office of Primary Responsibility
OPRAS	Air Traffic Operational Planning Requirements Analysis System
OST	Office of the Secretary, Department of Transportation
PC	Personal Computer
PCS	Permanent Change of Station
PGP	Planning Grant Program
PMIS	Personnel Management Information System
PMS	Program Management System
PPIMS	Personal Property-in-Use Management System
PRA	Paper Work Reduction Act of 1980
R&D	Research and Development
REG	Registry
RFP	Request for Proposal
RJE	Remote Job Entry
RML	Radar Microwave Link
RMMS	Remote Maintenance Monitoring System
ROI	Return on Investment
RUS	Retrieval and Update System
SAFI	Semi-Automatic Flight Inspection
SAM	System for Acquisition Management
SAS	Statistical Analysis System
SDC	Systems Development Corporation
SDR	Service Difficulty Reporting System
SEI	Systems Engineering and Integration
SEIC	Systems Engineering and Integration Contractor
SF	Standard Form
SIM	Simulated Approach
SMIS	Safety Management Information System
SMO	Senior Management Official
SMP	Special Maintenance Projects
T&A	Time & Attendance
TCC	Transportation Computer Center
TELMS	Telecommunications Management System
TERPS	Terminal Instrument Procedures
TSC	Transportation Systems Center
TSO	Technical Standard Order
UAS	Uniform Accounting System
UCR	Unsatisfactory Condition Report
UPS	Uniform Payroll System
WCIS	Worker's Compensation Information System